

City Service Area

Public Safety



Mission: *Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations*

The Public Safety City Service Area (CSA) encompasses City services which focus on crime, fire, emergency medical, hazardous, and disaster related needs of the San José community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, bringing together the resources of various outside agencies. A driving force behind the CSA's Outcomes is assuring that the City of San José continues to be one of the safest large cities in the United States. A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the creative and collaborative nature in which Police and Fire Department members have applied limited resources toward a wide range of prevention, enforcement, and intervention strategies. Despite these efforts, San José has lost the designation as the "Safest Big City in America" in the ratings provided by Morgan Quitno (CQ) Press for the first time in seven years. San José is now ranked third behind Honolulu and El Paso. Economic trends may further impact ongoing efforts to keep up with increased service needs.

The Public Safety CSA approach utilizes more contemporary operational criteria that go far beyond traditional public safety indicators such as response time to emergency calls for service or the volume of reported crime. Emergency response criteria are guided by public safety principles that are best practices tailored to meet needs identified by the community and City administration. The most significant challenge is to continue to optimize limited public safety resources. Prioritization of service delivery modes must be adaptive to keep pace with operational resource constraints and community-based trends and patterns.

The CSA partners strive to allocate resources and support services to best achieve Council-adopted Outcomes: *The Public Feels Safe Anywhere, Anytime in San José* and *Residents Share the Responsibility for Public Safety*. Public safety investments (General Fund, Capital Funds, Special Funds, bonds, and grant funds) support these two outcomes. Given the continued challenging fiscal environment and limited resources, the CSA partners continue to evaluate all services provided by Public Safety to maintain core service delivery to residents. Safety remains the CSA's highest priority, and this budget is designed to preserve or enhance core public safety services. Continued elimination of support personnel will challenge the ability of the CSA to address all pressing community needs, concerns, growth, and development.

Primary Partners

Office of Emergency Services

Fire

Independent Police Auditor

Police

CSA OUTCOMES

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

City Service Area

Public Safety

BUDGET SUMMARY

Budget at a Glance

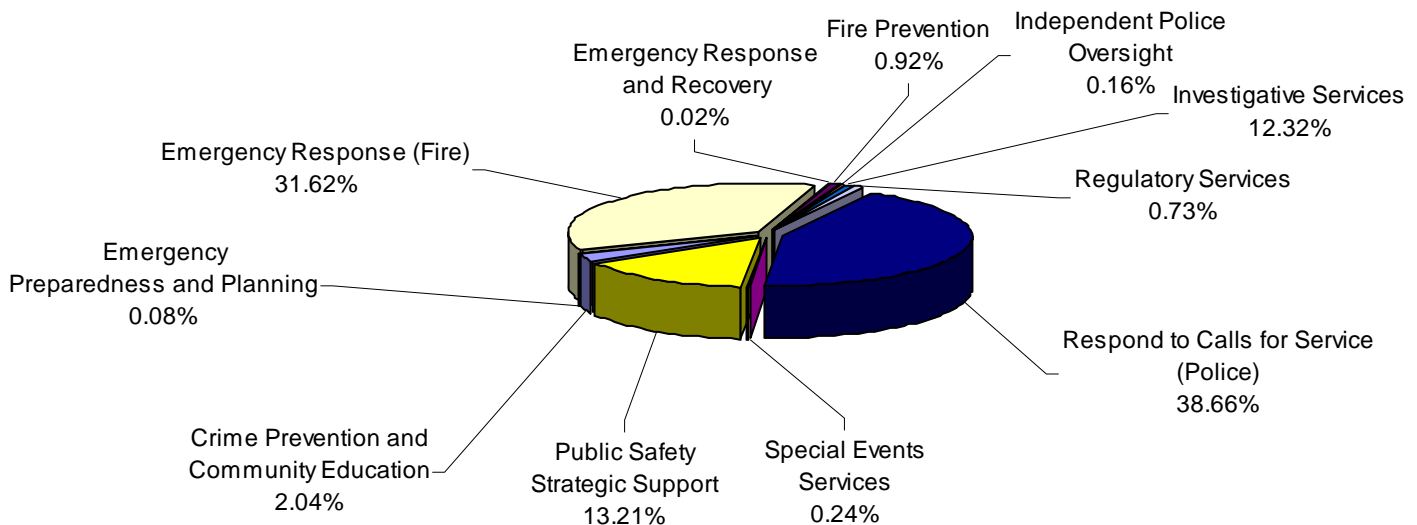
	2007-2008 Adopted	2008-2009 Adopted	% Change
Total CSA Budget (All Funds)	\$415,122,962	\$441,928,018	6.5%
Total Authorized Positions	2,598.72	2,609.10	0.4%

Budget & Performance Highlights

- As directed by the Mayor's June Budget Message, an additional 25 sworn staff are included in this budget to address property crimes, traffic calming, and community policing. This action funds a portion of the Proposed Five-Year Staffing Plan: 2007-2012 presented to Council November 2006.
- An important feature of the Intergraph Computer-Aided Dispatch (CAD) system combined with the broadband network now allows the Police Department to dispatch the closest available police unit for priority one calls for service. This increased reporting interval has resulted in more accurate CAD location data for dispatchers and improved response times for both Priority 1 and Priority 2 calls.
- New Fire Station 34 (Berryessa), completed in January 2008, is expected to improve emergency response time performance from 66% to 80% in the developing Berryessa area, achieving the City's response time targets. The completed relocation of Fire Stations 12 and 17 in fall 2008 will also improve performance in these developing areas.
- The elimination of the Fire Department's Hose Wagon 6 was approved for 2008-2009. The hose wagon function has become outmoded with the addition of 5" hose on engine companies, as described further in the Emergency Response Core Service elsewhere in this document. As its intended purpose is now outmoded, Hose Wagon 6 has instead been utilized to respond to non-emergency calls in the Station 6 area. These responses have continued to wane in the last three years, from 104 in 2004-2005 to 70 in 2006-2007 (3.6% of the station's 1,931 calls).
- In January 2008, the Office of Emergency Services (OES) enhanced the two-hour "Home & Family Disaster Preparedness" class by delivering it in Spanish. In March 2008, it was delivered in Vietnamese and Chinese for the first time through the use of translators.
- Exercises played a major role in emergency preparedness in 2007. In May, Fire, Police, and OES conducted a priority prophylaxis exercise for first responders, testing San José's ability to distribute medication to first responders and their families in case of a bioterrorist attack. In November, San José co-hosted Golden Guardian 2007, a state-wide field exercise that simulated a bioterror attack on citizens at HP Pavilion. Police, Fire, OES, Transportation, Public Information, and HP Pavilion staff participated. The City Manager, senior staff, Red Cross, and State OES Coastal Region activated the Emergency Operations Center (EOC), with observers from the Redevelopment Agency, San José Silicon Valley Chamber of Commerce, and the Business Executives for National Security (BENS).
- This Adopted Budget includes \$350,000 in the City-Wide Expenses section for Service Delivery Optimization Studies. A portion of these funds is expected to be allocated to alternative service delivery model studies related to school-based in-classroom programs and crossing guard services in order to develop a strategy to more efficiently deliver services and mitigate future reductions in this area. The outcomes of both of these studies will support development of the 2009-2010 Proposed Budget.
- The Independent Police Auditor (IPA) hosted the annual National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in San José, providing an opportunity for over 300 national and international practitioners, community members, and government and law enforcement officials to attend seminars and exchange information.

City Service Area
Public Safety
BUDGET SUMMARY

2008-2009 Total Operations by Core Service



City Service Area Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 9,573,974	\$ 9,039,161	\$ 8,713,584	\$ 8,737,497	(3.3%)
Emergency Preparedness and Planning	246,607	349,506	352,830	349,030	(0.1%)
Emergency Response (Fire)	108,762,178	113,718,195	136,061,842	135,824,920	19.4%
Emergency Response and Recovery	77,468	92,428	103,533	99,733	7.9%
Fire Prevention	2,964,758	3,548,332	4,076,153	3,942,833	11.1%
Independent Police Oversight	757,936	696,313	696,719	704,219	1.1%
Investigative Services	48,115,381	53,925,380	52,245,383	52,914,290	(1.9%)
Regulatory Services	2,833,290	2,948,452	2,902,548	3,153,812	7.0%
Respond to Calls for Service (Police)	154,742,582	170,152,118	163,711,355	166,038,612	(2.4%)
Special Events Services	1,016,777	1,027,497	1,031,956	1,033,488	0.6%
Strategic Support	45,999,106	50,301,908	53,947,799	56,719,929	12.8%
Subtotal	\$375,090,057	\$405,799,290	\$423,843,702	\$429,518,363	5.8%
Other Programs					
City-Wide Expenses	\$ 16,740,424	\$ 5,672,672	\$ 630,408	\$ 5,910,655	4.2%
General Fund Capital, Transfers & Reserves	3,183,343	3,651,000	4,381,000	6,499,000	78.0%
Subtotal	\$ 19,923,767	\$ 9,323,672	\$ 5,011,408	\$ 12,409,655	33.1%
Total	\$395,013,824	\$415,122,962	\$428,855,110	\$441,928,018	6.5%
Authorized Positions	2,579.16	2,598.72	2,592.90	2,609.10	0.4%

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now?*

- Based on the Morgan Quitno (CQ) Press national research report, San José lost its designation as the “Safest Big City” in the nation. San José is now ranked third behind Honolulu and El Paso. The CQ Press “Safest Big City” designation is based on a comparison of population and crime statistics relative to other major cities.
- The Police service delivery model in this budget includes 1,395 authorized sworn positions, deployed in four divisions of 96 teams and one division of special field response operations throughout the City. Also included are 239 investigators divided into crimes against persons and crimes against property areas of expertise. Approximately 270 civilians are currently dedicated to emergency dispatch, records, and direct support for field officers.
- Police Department response time performance has improved significantly in 2007-2008 when compared to the prior year. Responses within six minutes to Priority One calls and within 11 minutes to Priority Two calls are both exceeding targeted levels. In 2007-2008, the Department reported to the Public Safety, Finance, Strategic Support Committee the benefit of including all three phases of a response (call taking, call queuing, and dispatch to arrival) when presenting performance, enabled by increased data availability in the computer-aided dispatch (CAD) system.
- The Police Department has increased service delivery in the downtown area, enhancing officer presence to address conditions that lead to crime, while improving cooperation with night club owners and creating a safer environment for downtown patrons.
- The Fire service delivery model in this budget includes 753 authorized sworn positions, of which 712 are dedicated to immediate field response, deployed to 34 station locations throughout the City. In addition to field response, 15 sworn investigators/inspectors are dedicated to arson and fire prevention programs. More than 40 civilians are dedicated to emergency dispatch.
- The Santa Clara County Emergency Medical Services contract requires response time performance of eight minutes or less from time of dispatch to arrival on scene for 95% of emergency responses to avoid financial penalties. The City exceeds minimum performance at 96% while providing quality customer care. (Note: The County contract measures performance from time of dispatch to arrival on-scene versus the City’s standard, which is from the time the call was received in the San José 911 Communications Dispatch Center to arrival on-scene.)
- While Fire’s City-wide response time performance improved by one percentage point to 79%, nearly one-quarter of the fire station districts are 10 percentage points or more below the City’s first-due engine response time performance objective of 8:00 minutes for 80% of emergencies.
- At the direction of the federal government in federal fiscal year 2006, San José became part of the Super Urban Area Security Initiative (SUASI), which consists of the Bay Area’s ten counties and three large cities. This regional partnership, which will be continued at least through federal fiscal year 2008, changed the model San José, Santa Clara County, and the other South Bay cities had previously employed to manage Homeland Security projects.
- The Office of Emergency Services (OES) completed spending of the Urban Area Security Initiative (UASI) grant for federal fiscal year 2005 and has committed 100% of the 2006 Super Urban Area Security Initiative (SUASI) grant. These grants were used for equipment, training, and exercises for first responders throughout Santa Clara County.
- The Super Urban Area Security Initiative has created additional demand on staff time throughout City departments to coordinate and implement federally-mandated regional terrorism response planning, with the possibility of financial support for public safety priorities.
- In April 2007, the Office of Emergency Services (OES) launched a two-hour class entitled, “Home & Family Disaster Preparedness.” This class offers our neighborhoods an alternative to the traditional twenty-hour San José Prepared! course, the local version of the national Community Emergency Response Team (CERT) program. In January 2008, OES taught the two-hour class in Spanish for the first time, and then in March, taught the class in Vietnamese and Chinese through the use of translators.

FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now? (Cont'd.)*

- The Independent Police Auditor (IPA) continues to meet performance targets for increasing public confidence in the citizen complaint process by working with the Police Department to adopt more than 80% of IPA recommendations for policy and procedural improvements made during the past ten years.
- In September 2007, the Police Department launched CrimeReports.com, a crime mapping, reporting, and alerting service based on near-real-time CAD data and available free to the public on sjpd.org. CrimeReports.com helps the community learn more about the nature and extent of police-citizen contacts, and supports problem-solving and partnerships among officers, crime prevention staff, other City staff, and the public.
- An Automated License Plate Recognition (ALPR) system was implemented by the Police Department to automatically photograph license plates of vehicles, compare them to a database(s), and alert the police officer immediately of any “hits” matched against the database(s). Four systems, purchased with SUASI grant funds, are mounted on marked patrol vehicles and used in various police districts around the clock.

Selected Community Indicators *What external conditions influence our strategies?*

- The comparison of crime and fire-related death and injury rates of other cities and the national average to San José’s rates is an indicator of the overall effectiveness of training/programs and resource deployment strategies. “Index crimes” measured include murder, rape, robbery, aggravated assault, burglary, larceny, and vehicular theft.
- Crime Rate per 100,000 population in San José was up 4% in 2006 from the previous year. In 2006, San José’s crime rate of 3,020 incidents per 100,000 inhabitants was 21% below the national level of 3,808 incidents, 18% below the California level of 3,703 incidents, and significantly lower (46%) than the average of 12 similar cities.
- San José’s crime rate for index crimes was down 2% in 2007 from the prior year, and remains well below the national crime rate for index crimes. San José continues to experience crime rates lower than national rates, with violent crimes lower by 18% and property crimes by 21%. Compared to State data, San José’s violent crime rate is lower by 27% and property crimes by 17%.
- The civilian Fire Death Rate climbed nearly two points to 9.2 per 1,000,000 population in San José in 2006-2007 and continues to be less than the national rate of 10.7 for cities of similar size, but higher than the reported 6.8 per 1,000,000 for cities of similar size in the West, according to the latest available data for comparison. (Source: NFPA National Fire Experience Survey, 2006)
- The civilian Fire Injury Rate declined by more than eight points to 63.9 per 1,000,000 population in San José in 2006-2007, but continues to be higher than the national rate of 49.0 per 1,000,000 for cities of similar size, and 56.2 per 1,000,000 reported for cities of similar size in the West, according to the latest available data for comparison. (Source: NFPA National Fire Experience Survey, 2006)
- In the latest San José Community Survey (2007), participants were asked: “What do you think is the most serious issue facing the residents of San José that you would like to see City government do something about?” As in previous surveys, 20% of respondents identified Crime, Gangs/Violence, and Drugs as the most serious issues, up from 13% in the 2005 survey. As in previous surveys, respondents identified Traffic Congestion as another serious issue (15%), up from 13% in the 2005 survey.
- Residential infill projects of higher density housing, consistent with the City’s land use intensification efforts, are contributing to surface street congestion, which impedes emergency response and results in longer response times. The Fire Department is in the process of completing a traffic signal preemption master plan to ensure the most efficient use of capital funds set aside for signal preemption.

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Trends / Issues / Opportunities ***What developments require our response?***

- The Police Department experienced an increase in certain types of crimes from fiscal year 2005-2006 to fiscal year 2006-2007, most notably gang-related incidents with an increase of 39%. During the same period, residential burglaries increased by 9%, and vehicle thefts by 30%. In 2007-2008, a 15% decrease in burglaries, but a continued increase (28%) in gang-related incidents is estimated.
- Continued population growth, County pocket annexation, and increased residential and commercial densities (e.g., North San José Development Policy, Evergreen and East Hills, Coyote Valley) will increase demand for police and fire service within the City and will challenge the CSA's ability to meet adopted performance objectives with available resources.
- The number of 9-1-1 calls received by the City's 911 Communications Dispatch Center continued to increase during 2007-2008, though the increase has slowed somewhat. There are several factors affecting the volume of 9-1-1 calls, including the number of incidents being reported, the number of calls received per incident, and the number of major events, such as protests, floods, etc. When comparing the 386,500 calls received in 2006-2007 with the estimated volume for 2007-2008 of 421,618, the increase is 9%. Wireless 9-1-1 calls continue to drive the increases as more residents obtain wireless phones. The wireless phone 9-1-1 call volume continues to increase by approximately 21% per year, from 114,712 in 2006-2007 to an estimated 139,332 in 2007-2008. This is comparable to the state-wide increase in the use of cell phones for calling 9-1-1. Though there has been an increase in 9-1-1 call volume, the Communications Division has managed to mitigate the effects through the use of technology and the addition of six call taking staff, approved in the 2006-2007 budget. The estimated answering time for 9-1-1 in 2007-2008 is 3.8 seconds, an improvement from the 4.88 seconds in 2006-2007, but still above the 2.5 second target. The additional staff will only mitigate the effects of the increased volume for a short period of time. As call volume continues to increase so will the average answering times.
- Both Police and Fire have taken a proactive management approach to workers' compensation issues. As the Police Department's safety program matures, the number of claims continues to decrease. Through the third quarter of 2007-2008, the number of claims for the Police Department decreased by 4.9%; however, the cost for servicing claims increased by 10.5% as compared to the same period in the prior year. For the same time period, the number of Fire Department claims decreased by 2.8% and costs decreased by 3.3% compared to the prior year.
- With the approved addition of Records Management System (RMS) support staff, the Fire Department will be intensifying its efforts to identify the causes and potential strategies for reducing work-related injuries. Analysis will focus on identifying potential correlations between working conditions and injuries.
- The Police Department presented the Proposed Five-Year Staffing Plan: 2007-2012 to the City Council in November 2006, outlining staffing needs to sustain response time performance and meet the public safety demands of a major city.
- Based on the Morgan Quitno Press (CQ Press) Report, the City of San José lost its designation as the "Safest Big City" in the nation, ranking third behind Honolulu, Hawaii and El Paso, Texas. Maintenance of the "Safest Big City" title acclamation continues to be a priority but has proven increasingly difficult given resource constraints and service demands. The "Safest Big City" title is based on a comparison of population and crime statistics relative to other major cities. Adverse impacts to the overall San José crime rates and ranking were due in part to increases in reported property crimes, specifically auto thefts and burglaries. In order to make strides towards reversing the increases in property and violent crimes experienced in the prior year, significant changes are necessary to improve beat patrol, investigative, prevention, technology, and administrative capacities, consistent with the Police Proposed Five-Year Staffing Plan. Additional investigative and support staff would provide improved service delivery to victims of crime. Additional patrol and support staff, including staff in specialized units such as Narcotics/Covert Investigations (NCI) and Special Operations, would provide improved field coordination and covert activities to help stem increases in property and violent crimes.

Trends / Issues / Opportunities ***What developments require our response? (Cont'd.)***

- In order for the Police Department to conduct effective intelligence-led policing initiatives that seek to align limited police resources with crime issues in such an expansive jurisdiction, crime-related data must be accurate, timely, and accessible throughout the entire organization. Absent an automated technology solution, additional support staff would improve the rate at which crime-related reports are indexed and coded in the enterprise Records Management System (RMS). This provides more actionable data for reporting, investigations, strategic planning, as well as for submission to the State through the uniform crime reports (UCR) program (from which the “Safest Big City” acclamation is derived.)
- The Police Department Records Management System (RMS) has been in place since 2001-2002; however, the technology behind the system is much older. The Department has identified the replacement of a Records Management System (RMS) and Automated Field Reporting (AFR) as a critical need. A new RMS would address the need for storage of all records required for measurement statistics, court retention, paperless report filing, web inquiries, AFR, Case Management Solutions, and expanded analytical components. The lack of data entry into a centralized system, along with the ongoing staffing concerns for both sworn and non-sworn staff, creates inefficiencies that impact the goals of the Department. The management of the Police Department’s limited resources is greatly impacted by the inability to conduct real-time and thorough statistical analysis of crime. The AFR component is crucial to the real-time capabilities of the system. The Department is currently using various stand alone databases to compile information. The ongoing issues related to staffing require the Department to be able to access data in the most efficient manner possible.
- On April 26, 2006, the City Council voted to proceed with a County island annexation program involving the annexation of all unincorporated County pockets less than 150 acres in size under the provisions of California Government Code Section 56375.3. Annexation of the County islands will provide a number of benefits to both the City and County residents and property owners within the islands. The larger pockets are scheduled to be annexed over the next two years and will increase the demand for Police services. A strategy to address this increased demand will need to be developed.
- Training requirements to obtain and maintain skills for Homeland Security, Emergency Medical Services (EMS), Special Operations Units, and other mandated training continue to impact responder availability.
- The Super Urban Area Security Initiative includes continuing participation of the Public Safety CSA staff in the development and administration of grant-funded projects to enhance homeland security in the Bay Area region.
- The Fire Department’s fire/EMS Records Management System (RMS) implementation, scheduled for completion in July 2008, will collect the data needed to develop and propose resource deployment changes to maintain service levels and improve the efficiency and effectiveness of service delivery. Following the RMS implementation phase, approved staff resources will enable the Fire Department to begin leveraging and maintaining this information technology. To maintain adequate staff support for its implementation, funding is included in this budget for a term-limited position to finalize the RMS implementation and prepare preliminary analysis through 2008-2009.
- The Fire Department will maintain compliance with the Santa Clara County Emergency Medical Services (EMS) contract and explore opportunities to improve EMS-related reimbursements by participating in the EMS system design process beginning in fall 2008.
- The Fire Department is currently working with key stakeholders as the first step in becoming a Heart Safe City. A Heart Safe City designation recognizes municipalities that demonstrate a commitment to improving survival from Sudden Cardiac Arrest through increased public education in prevention and CPR, automatic external defibrillator (AED) deployment, and coordinated advanced cardiac life support services. The Department brought a recommended plan to the Public Safety, Finance and Strategic Support City Council Committee in spring 2008.

City Service Area

Public Safety

FIVE-YEAR BUSINESS PLAN

Trends / Issues / Opportunities *What developments require our response? (Cont'd.)*

- The Fire Department's update of its 2000 San José Fire Department Strategic Plan will provide a road map for attaining adopted performance objectives. Several interim strategies are recommended for improving the efficiency and effectiveness of operations. Some of the more significant recommendations include:
 - Obtaining reimbursement for emergency and non-emergency medical services not currently reimbursed by American Medical Response;
 - Improving response performance of Chief Officers to significant events, in light of anticipated retirements of experienced company officers; and
 - Eliminating responses to non-emergency medical-aid service requests, which will improve resource availability and thus response time performance to time-sensitive emergencies (e.g., heart attacks, major trauma, and fires).
- The Bureau of Fire Prevention (BFP) played a significant role in shaping the International Fire Code and International Building Code and preparing for their adoption. BFP also obtained City Council approval for an administrative citation process to improve compliance to the Fire Code and reduce false alarm rates.
- Outreach continues to be a primary focus of the IPA, informing the community of the complaint process and the services of the IPA office. The IPA is now drafting a new edition of the "Student's Guide to Police Practices," a joint publication of the IPA and the Police Department that informs youth of their rights and responsibilities when interacting with the police. The new edition will include an additional section on youth and gangs.

Policy Framework *What policies guide our strategies?*

- Economic Development Strategy - approved by Council December 2003
- Neighborhood Security Bond Act of 2002 - approved by voters March 2002
- Fire - Five Year Strategic Master Plan - approved by Council October 2001
- Mayor's Gang Prevention Task Force Strategic Plan
- City Charter and Municipal Code for Independent Police Auditor (IPA) mission and objectives
- Federal and State law and Municipal Code for Office of Emergency Services mission and objectives
- Santa Clara County Emergency Medical Services contract extension - approved by Council October 2006
- Strong Neighborhoods Initiative Policies and Projects - approved by Council fall 2002 and re-approved in 2006
- Economic Development Strategy - approved by Council December 2003



General Plan Alignment

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of its residents, business owners, etc. It is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community. City-wide service level measurements are used as benchmarks to evaluate major General Plan land use and development decisions to determine projected service level requirements.

The General Plan currently identifies long-range service delivery goals to:

- Achieve a Police response time of six minutes or less for 60% of all Priority 1 calls;
- Achieve a Police response time of 11 minutes or less for 60% of all Priority 2 calls; and
- Achieve a four minute average response for all Fire protection-related calls.

Response time indicators are recommended to be reviewed during the General Plan update to ensure that these goals reflect recent historical patterns and align with the more detailed data now available from the computer-aided dispatch (CAD) system.

Key Strategic Goals & Objectives *Where are we going?*

The Public Safety CSA encompasses City services, which focus on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, working to bring together the resources of various outside agencies.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

The five-year business plan describes resources and strategies developed within the CSA to respond to changing community service demands, population growth, greater development density, and an aging population. Flexible resource allocation strategies and use of technology are key elements in these strategies. However, there continues to be a limit to the CSA's ability to bridge the gap between growing service demand and daily available resource levels. Both the Police and Fire strategic planning efforts provide resource level recommendations necessary to meet established performance goals. For 2008-2009, the Public Safety CSA will continue to focus resources on providing the essential services that ensure safety from everyday situations, emergency disasters, or terrorist threats.

- **Maintain Response Times** – Response time indicators remain a critical measure of service effectiveness. While response time cannot stand on its own as a single measure of performance, its importance to the customer cannot be undervalued. Response time performance is part of a holistic evaluation of resource deployment and the ability to successfully resolve police, fire, or medical service requests. Achieving response time performance objectives is a key milestone in meeting other performance objectives. Early detection, concise reporting, and effective use of dispatched resources are critical to the ability of the CSA to control fire spread and minimize life and property loss.

Survival from sudden cardiac arrest (SCA) increases with the provision of advanced life support (ALS) within eight minutes of onset. Preservation of crime scenes and the availability of witnesses contribute to the clearance rates of crimes. These critical needs deteriorate as time passes from incident to arrival. Emergency response activities (Patrol, Emergency Medical Services, and Fire Suppression) are the basic services expected by residents. Preserving emergency response capacity remains the highest priority among all the CSA's efforts. The Fire Department is advancing efforts to identify potential alternatives to current response methods to improve the effectiveness and efficiency of deployed resources. One alternative, consistent with the City Auditor's recommended use of smaller vehicles, is the pilot testing of an alternatively staffed unit to respond to low priority service requests. Data from this pilot test will be used to examine the effectiveness and safety of this option.

Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

- **Leverage Technology** – The use of performance measures related to incidents of community concern, clearance rates for major Part One crimes, reductions in fire spread and corresponding property loss, and the inclusion of “perception of safety” measures drawn from the Community Survey are used to refine the CSA’s focus and better understand progress towards this outcome. The ability to make informed resource deployment decisions to address community concerns is subject to the ability of the CSA to gather and analyze operational data. This data is integrated into the staffing models necessary for the development and evaluation of resource deployment plans. The CSA is continually evaluating its ability to effectively organize and analyze data to aid in the development of resource deployment strategies despite challenges of limited resources and staffing.

The fire/EMS Records Management System (RMS) has been procured to support data collection, analysis, and resource planning and management. This budget includes an investment in temporary analytical staffing through a limit-dated Senior Analyst to finalize implementation and leverage this technology.

Federal and State grant funding helps provide technology solutions that create greater efficiencies by automating and improving processes. Grant-funded investments for the Police Department in 2007-2008 included digital storage and evidencing solutions, upgrades to infrastructure, and the completion of projects including broadband police vehicle communication enhancements. Ongoing resources included in the Department’s Base Budget (broadband service fees and electronic citation software maintenance) are required to maintain and expand technology projects.

The Police Department has seen an improvement in average response times for Priority One and Priority Two events due to implementation of new Automated Vehicle Location (AVL) technology. Prior to AVL, dispatchers chose unit assignments based on several factors, including: call priority, call type, police unit function, time of day, and unit availability on the appropriate radio channel(s). With the use of AVL, the primary radio dispatcher for a Priority One event will dispatch the two closest available patrol units as recommended by the computer-aided dispatch (CAD) program.

The Police Department has completed the first phase of the deployment of e-citation handheld computers (E-Cites) with the use of grant funds. This project leverages current technologies and improves the efficiencies of the citation process by converting the handwritten, manual citation process to an automated process. The new electronic citation process communicates and populates several databases, including direct interfaces to the courts for processing. Currently, the Traffic Enforcement Unit has full utilization of the system.

The Police Department has identified the replacement of a Records Management System and Automated Field Reporting (RMS/AFR) as a critical need. The lack of data entry into a centralized system, along with the ongoing sworn and support staffing concerns, creates inefficiencies that impact Department goals. The Department, through grant funds, hired a consultant to prepare an RFP for a new RMS/AFR and is seeking funding for this project.

Additionally, Urban Area Security Initiative (UASI) grants have been used to purchase equipment, training, and exercises for first responders throughout Santa Clara County. The grants also supported two critical interoperable communications projects to benefit the region: the Tri-County microwave project to connect public health laboratories in Santa Cruz, Monterey, and San Benito Counties to the diagnostic lab in Santa Clara County; and a pilot Computer-Aided Dispatch project to connect fire dispatchers throughout the County. For federal fiscal years 2006 and 2007, San José received significantly less money through UASI grants; the 2006 grant totaled \$4.4 million and the 2007 grant was \$3.8 million.

Key Strategic Goals & Objectives

Where are we going? (Cont'd.)

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

- **Plan and Build Public Safety Facilities** – The Public Safety Capital Improvement Program includes Neighborhood Security Act Bond funding in order to enhance police, fire, and medical emergency response services and facilities over the next four years. Enhancements to Fire Department facilities include the remodeling of 16 fire stations, of which all have been completed; the addition of three new fire stations (33, 34, 35); the future consolidation of Fire Station 24 with 36; construction of Fire Station 37; and the relocation of five existing fire stations. Future enhancements to Police Department facilities include a South San José Police Substation, expected to be completed in 2009, and a Driver Safety Training Center. An upgrade to the 9-1-1 Communication Center, which houses the Police and Fire dispatch operations, Emergency Operations Center, and Office of Emergency Services, is in progress and estimated to be completed in 2008-2009. The upgrade will see the installation of 51 specialized consoles for Police and Fire dispatchers. Over the last several years, the CSA has aligned operational implementation with the capital project delivery schedule in order to minimize operational and maintenance impacts on the General Fund.
- **Members of the Public Feel Safe Filing Police Misconduct Complaints** – The Independent Police Auditor (IPA) provides a non-police venue for members of the public to file a complaint about police misconduct and conducts independent audits of complaint investigations completed by internal affairs. The IPA works cooperatively with the San José Police Department to: 1) ensure that investigations of police misconduct complaints are thorough, objective, and fair; 2) increase public confidence in the complaint process; 3) enhance police/community relations; and 4) increase accountability of the Police Department by making recommendations with regard to Police Department policies and procedures based on the IPA's review of investigations of complaints against police officers.
- **Provide Sufficient Resources to Meet the Public Safety Needs of the Community** – The current fiscal environment and previous budget reductions have limited the ability of the CSA to move forward with strategic recommendations. Where possible, adjustments to the deployment and use of resources are being considered to minimize service level degradation. With continued population growth, increased City development, and the annexation of County pockets, overall call volume is expected to increase. Additional resources are necessary to maintain service levels in specific areas, as well as to maintain City-wide performance. The Police Department developed a five-year staffing plan for police services identifying needs to sustain public safety services to the community, including patrol, investigative services, and support staff. Staff continues to seek funding for this plan as it is critical in meeting growing service demands. This budget includes the addition of 25 Police Officers as approved by the City Council as part of the Mayor's March and June Budget Messages to address property crimes, traffic calming, and community policing priorities. While these 25 officers fall short of the Department's identified needs, this action, along with the City Council's commitment to add another 75 officers in the next three years, communicates the priority the City places on public safety, even in light of a General Fund structural deficit. The Office of Emergency Services will use Homeland Security grants to: review disaster shelters for accessibility by our special needs residents; partner with the National Weather Service on implementing hot weather and cold weather alerting systems designed to give residents better information about potentially hazardous weather conditions; and continue pandemic flu planning for residents and City employees.

Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 2: Residents Share the Responsibility for Public Safety

The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including San José Prepared!, Community CPR, Senior Safety Program, police oversight, Police Volunteer Program, and Neighborhood Watch. The benefits of these programs to the public include a greater understanding of crime and fire prevention techniques, community awareness, and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The Public Safety CSA partners work together to coordinate resources in various work units that share commonality of functions, such as public safety education, by identifying resources and common tasks and developing better ways to integrate training events.

- **Training/Public Education Coordination** – The CSA partners continue to seek opportunities to support personal safety training by public educators by providing resources when feasible, and by supporting policy decisions that continue school and community-based programs. Participation in joint programs with other city service areas continues to support San José youth. The Mayor's Gang Prevention Task Force has established a working collaboration with law enforcement, juvenile courts officials, youth development professionals and educators to reduce youth violence with such programs as Safe Schools Campus Initiative, Clean Slate, and gang intervention programs. Investments in the next two years for the San José Prepared! program will include: an update of the original 20-hour Community Emergency Response Team (CERT) classes, with curriculum translated into Spanish, Vietnamese, and Chinese; the two-hour preparedness class taught in Spanish and Vietnamese, and eventually Chinese; development of a pool of volunteer instructors for the two-hour preparedness class; publication of curriculum for both the two-hour and twenty-hour classes on the OES website; introduction of a neighborhood-based exercise plan; creation of a community-based task force to provide regular feedback on program effectiveness and needs; and continued enhancements to the existing program to include publication of a quarterly newsletter and website improvements.
- **Crime Prevention Community Outreach** – The Police Department, through Neighborhood Watch, Safe Alternatives and Violence Education (SAVE), and community booths/safety fairs, continues to reach and inform the community. Currently, approximately 70,000 residents and 12,000 youth and parents attend 500 community/business and school-based presentations annually, keeping our community involved and informed. In addition, nearly 17,000 annual hours of officer time devoted to proactive community policing will continue to help keep communities informed and safe. As directed by the approval of the Mayor's June Budget Message, this budget maintains Crime Prevention staffing through 2008-2009 to continue providing the current level of service; however, future reductions in Crime Prevention activities are planned by eliminating the support staff who provide the Challenges and Choices program as of July 2009. This will allow time to conduct one of the Service Delivery Optimization Studies that will explore efficiencies for delivering programs in school classrooms (such as Challenges and Choices) to mitigate reductions in this area.
- **Community Education and Outreach** – Community outreach is one of three primary functions of the Independent Police Auditor (IPA) as mandated by the City Charter. Community awareness of IPA services is critical in raising the level of confidence in the IPA and the Police Department. Better informed residents will be more inclined to seek the IPA's assistance, have more confidence in the IPA's ability to provide effective oversight of the investigation of police misconduct complaints, and have greater confidence in the San José Police Department internal affairs process.

TWO-YEAR INVESTMENT STRATEGY

Overview

San José is the third largest city in California and the tenth largest city in the nation. The Public Safety CSA strives to regain San José's rating of the safest big city in the nation. Maintenance of service levels for 2008-2009 will be a challenge for the Public Safety CSA. Focus on essential core services will remain paramount.

Key Investments & Objectives *How will we accomplish our goals?*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

The challenges faced by the City have escalated the ongoing efforts of the Public Safety CSA partners to study the concentration of police and fire resources needed to meet the growing demand for services. All programs operated by the CSA partners are evaluated by command, support, and line staff to determine their effectiveness in the delivery of higher priority essential services. While all programs are beneficial to various aspects of the community, those programs that support emergency response efforts are the highest priority. The current fiscal climate charges CSA partners to become more creative in identifying alternate funding and grant sources to meet basic needs of equipment, medical supplies, and technology enhancements.

Year 1: 2008-2009 – *Planned Service Strategies*

- **Response Times:** For 2008-2009, resources will continue to be focused on providing essential emergency services in a timely manner in order to protect life and property. The CSA continually evaluates emergency response activities (Patrol, Fire Suppression, and Emergency Medical Services) with the goal of maintaining response time objectives. Ongoing fiscal challenges have intensified the CSA's efforts to identify resource and management strategies to optimize the deployment and response of fire and police resources. The Fire Department plans to test the efficacy of a new configuration for future use elsewhere in the City and in response to a recommendation from the City Auditor. Beginning with the construction of Fire Station 2, Truck 2 and Water Tender 2 will operate temporarily out of Fire Station 34 (Berryessa). An alternatively-staffed unit will also be staffed by personnel at Fire Station 34, allowing the unit to respond independently to low priority medical calls in the Fire Station 2 and Fire Station 34 areas. Dedicated firefighter staffing for Station 34, approved in 2007-2008 and fully budgeted in 2008-2009, will improve the Fire Department's ability to attain Council-adopted service levels in areas previously underserved and will increase the concentration of resources in this high-density residential and commercial area. In addition, the 25 additional police officers in this budget will be hired for the January 2009 Police Recruit Academy and are anticipated to be street-ready in 2009-2010.
- **Resources:** The Public Safety CSA continues with efforts to streamline and improve the efficiency and effectiveness of administrative oversight. Previous reassignment of personnel from support areas allowed for the elimination of positions to meet budget reduction targets while maintaining beat patrol, fire suppression, and emergency medical services. Additional support staff reductions included in this budget were identified to generate savings to address the structural deficit while preserving services to residents as directed in the Mayor's March Budget Message. While the positions being eliminated are those anticipated to have the least impact to the front line, reductions in administrative support may impact the resources available for front-line staff.

Increasing attrition rates present a challenge in hiring and training sufficient replacement staff. To address anticipated attrition, both the Police and Fire Departments are now fully funded for the Police Hire Ahead program and Firefighter recruit academies. Additionally, this budget includes \$75,000 for Police, Fire, and Human Resources to implement a public safety recruitment strategy.

- **Alignment of Fees for Service:** Part of the Public Safety CSA strategy will be to continue to set fees and charges to recover all or a portion of the costs associated with services while keeping in mind the Economic Development Strategy of encouraging businesses to look to San José as a viable business location. Changes in non-development fee schedules to maintain cost recovery will reduce the impact on the General Fund to the extent that fees are designed to recover the cost of these services.

City Service Area
Public Safety
TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Year 1: 2008-2009 – Planned Service Strategies (Cont'd.)

- **Capital Program:** Major capital improvement projects scheduled to be completed during 2008-2009 include the relocation of Fire Station 19 from 1025 Piedmont to Sierra and Piedmont, the relocations of Fire Stations 12 and 17, and the 9-1-1 call center remodel using Public Safety Bond funding. The Fire Department will complete its Traffic Signal Master Plan and will begin work with the Department of Transportation to install signal preemption. In addition, the South San José Police Substation project broke ground in February 2008 and is scheduled to be completed in fall 2009.
- **Grant Funding:** Federal and State public safety grant funds continue to be available to the City. The funds are restricted for particular purposes and are not guaranteed. Support for front-line personnel through equipment, technology, and safety equipment are some of the gaps the Public Safety CSA is working to close through grant funding. These service level gaps continue to be evaluated for potential alternate funding sources in order to maintain or improve the level of safety for San José residents and visitors. Trends indicate that several funding sources are being consolidated and are becoming more regional in nature (e.g., Urban Area Security Initiatives, Office of Traffic Safety), which could impact the distribution of grant funds to local agencies. This is expected to continue for the next several years. With the exhaustion of Gift Trust Funds expected in 2008-2009, the Fire Department's Senior Outreach Services program will refocus its efforts on essential programs, such as the Vial of Life.
- **Audit Goals:** Despite budget reductions over the past several years and staffing reductions in this budget, the IPA will continue to conduct audits of all use of force complaint investigations. IPA must reassess its commitment to audit 90% of all other complaints, given staffing reductions effective January 2009 which will hamper its ability to complete mandated duties. The IPA will continue to review, analyze, and report complaint data to the City Council and the community through mid-year and year-end reports.

Year 2: 2009-2010 – Projected Service Strategies

- **Response Times:** With population growth as a result of County annexations and new development, emergency response resources must also be enhanced to maintain targeted response times. As the fiscal environment continues to be uncertain, response time performance is anticipated to decline if future reductions in emergency resources are required.

The continued implementation of Fire's Records Management System (RMS) and data analysis resources, as well as the addition of analytical support staff, will significantly enhance the CSA's ability to identify resource management strategies that optimize the deployment and response of fire resources. Command and analytical staff will improve planning and real-time resource management to optimize service levels.

- **Resources:** Although improved data analysis, planning, and computer-aided dispatch (CAD) tools will be used to optimize the deployment, response, and real-time management of line staff, any additional reductions in resources could erode fire ground effectiveness and patrol response. Any reductions in truck company coverage would reduce the timeliness of rescue operations, fire ground safety, and property preservation. If reductions are necessary, a net add in resources will be necessary to recover lost gains in reducing criminal activity.

The Police Department is looking at grant funding sources for an in-car video camera system. In-car video cameras would be used to record traffic stops and other encounters the police have with the public. In the spirit of building public trust, the in-car camera recording provides an unbiased account of events that allow citizens and others to view what actually occurred during encounters that have been called into question. This type of program would also provide valuable evidence and other benefits. The initial cost of this program would be approximately \$2.5 million; ongoing costs have yet to be identified, as well as sources to support maintenance and operations.

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Residents Share the Responsibility for Public Safety

The benefits of crime, fire, and life safety education programs to the public include a greater understanding of crime and fire prevention techniques, community awareness, and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level.

Year 1: 2008-2009 – Planned Service Strategies

- **Empowerment:** The Citizen Corps Council oversees the implementation of Neighborhood Watch, the Police volunteer program (VOLT), and San José Prepared!, which is part of the national Community Emergency Response Team (CERT) Program. Building strong and enduring community partnerships is a sustainable strategy for improving public safety through greater self-reliance and bystander response to emergencies. The CSA continuously assesses the willingness of the community to participate and partner with the Public Safety CSA to mutually address the challenge of ensuring San José remains a safe city. The San José Prepared! program staffing levels are maintained in this budget in order to continue to expand new programs into new neighborhoods throughout the City, and develop new service delivery strategies to optimize the effectiveness of existing training programs.
- **Training/Public Education Coordination:** Participation in joint programs with other city service areas, the Mayor's Gang Prevention Task Force, schools, and community-based organizations continues to support the youth of the community. The San José Prepared! Program is part of the national CERT Program that provides grant funding for CERT implementation. Crime prevention presentations and vital crime information are being added to the Police website. These programs will be readily available to residents and educators alike for reference and use in classroom discussions.
- **Optimization Study:** Funding for City-wide Optimization Studies is included in this budget. A portion of these funds may be used to review alternative service delivery models or funding sources for school crossing guards and identify efficiencies of classroom-based programs to help mitigate proposed reductions to crime prevention staffing planned for 2009-2010.
- **Targeted Outreach:** The Independent Police Auditor (IPA) will continue to implement the community education and outreach plan in order to increase community awareness of the IPA and the complaint process. The outreach plan targets communities with the greatest need for IPA services, including minority and immigrant communities and youth. Additionally, outreach presentations will be offered to neighborhood associations and community centers throughout the City.
- **Community Education Materials:** A newly revised and updated "Student's Guide to Police Practice," containing an additional section on gangs and youth is being prepared. The IPA will once again partner with the Mayor's Office, the Office of the City Manager, and the Police Department to print copies of the highly regarded Student's Guide, which will be printed in Spanish-English and Vietnamese-English bilingual versions and distributed widely among youth and parents.

Year 2: 2009-2010 – Projected Service Strategies

- **Empowerment:** The CSA will continue to determine the effectiveness of community training programs and utilization of alternate service delivery methods such as websites to improve outreach activities. Efforts to identify grant and other non-General Fund resources for training and public education programs are ongoing.
- **Training/Public Education Coordination:** Utilizing websites to disseminate information on emergency preparedness and crime prevention is expected to increase the number of residents who are knowledgeable about these major areas of public concern. The CSA partners continue to seek opportunities to support personal safety training (e.g., CPR, Public Access to Defibrillation, etc.) through public educators by providing resources when feasible, and by supporting policy decisions that continue school and community-based programs.

City Service Area

Public Safety

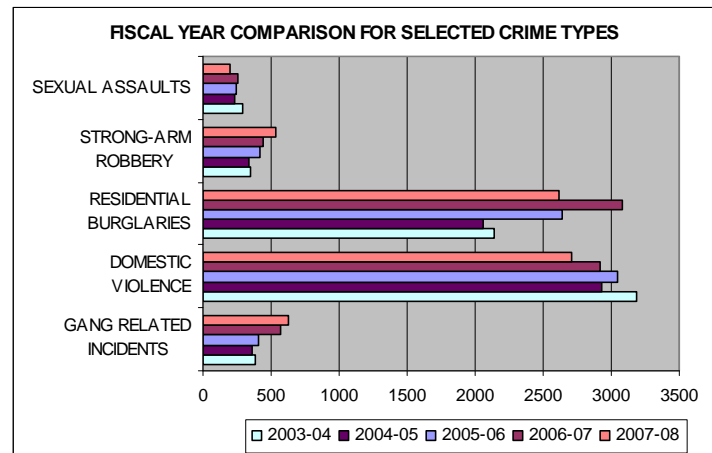
PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

Selected Crime Data and Perceptions of Safety

Performance for major crime data categories is anticipated to improve through 2007-2008, with the exception of gang-related incidents and auto thefts. School liaison officers approved in 2006-2007 are now street ready and may help impact escalating violence in youth gangs. The impact of state and district reductions in school administrative staff is also reflected in these crime statistic projections.

Police participation with the Mayor's Gang Prevention Task Force combined with the Safe Alternatives to Violence Education (SAVE) and the Truancy Abatement Burglary Suppression (TABS) programs help address increases in gang violence and residential burglaries. The number of TABS youth participants has decreased, with 5,828 participants in 2006-2007 and 2,238 estimated for 2007-2008. This is attributed to community-based organization (CBO) referral services, Police and CBO-sponsored parent workshops, and a revision to the TABS model. The TABS focus has changed to reflect an emphasis on burglary suppression as opposed to the truancy abatement model used in previous years. Officers are assigned to specific



districts based on burglary rates where they patrol residential neighborhoods, actively looking for juveniles and adults possibly involved in criminal activity.

The CSA partners are continuously evaluating public safety data to assess operational changes and their impact on resource efficiency and effectiveness. This evaluation also includes input obtained at community meetings and through the Community Survey. This allows the CSA to assess and compare community perceptions of its ability to respond in a timely manner and resolve crime or fire-related situations successfully.

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Achieve safe neighborhoods throughout the City	1. % change in incidents of Selected Crime Types (change in # of incidents)	Reduce # of incidents by 5%	0% change		0% change	0% change
	- Gang Related Incidents					
	- City-wide			28.4% (69)		
	- SNI			26.2% (32)		
	- Domestic Violence					
	- City-wide			-10.6% (-161)		
	- SNI			-9.9% (-62)		
	- Residential Burglaries					
	- City-wide			-15.1% (-232)		
	- SNI			-8.5% (-15)		
	- Strong-Arm Robbery					
	- City-wide			34.5% (68)		
	- SNI			25.0% (21)		
	- Sexual Assault					
	- City-wide			-23.1% (-30)		
	- SNI			-12.8% (-5)		
	- Traffic Accidents**					
	- City-wide			0.5% (15)		
	- SNI			-4.7% (-48)		
	- Fire Arson					
	- City-wide			-16.2% (-32)		
	- SNI			*		

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

* The Fire Department is working with the Police Department to develop an SNI overlay for Arson data which is currently not in place.

** Estimates for Traffic Accidents are based on 1st quarter data compared to prior year actuals, as 2nd quarter data is not available due to indexing backlog.

PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Achieve safe neighborhoods throughout the City (Cont'd.)	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night*					
	- in their neighborhood:					
	- City-wide	90% / 70%	90% / 68%	80% / 70%	90% / 68%	90% / 68%
	- SNI Areas	90% / 70%	83% / 53%	79% / 60%	83% / 53%	83% / 53%
	- in the City park closest to residence					
	- City-wide	85% / 50%	84% / 44%	87% / 48%	84% / 44%	84% / 44%
	- SNI Areas	85% / 50%	75% / 36%	73% / 41%	75% / 36%	75% / 36%
	- in the Downtown area					
	- City-wide	75% / 45%	65% / 38%	68% / 41%	65% / 38%	65% / 38%
	- SNI Areas	75% / 45%	72% / 43%	72% / 40%	72% / 43%	72% / 43%

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

* Data from the 2007 Community Survey.

Selected Crime Data and Perceptions of Safety (Cont'd.)

The Community Survey measures public perception of personal safety and crime. Responses are collected at the City-wide and Strong Neighborhoods Initiative (SNI) level. The results assist the CSA partners with identifying where public perception and crime data differ, provide insight into what the public perceives as important in their neighborhoods, and enables partners to proactively address issues.

When compared to the 2005 survey, the 2007 Community Survey results remained the same for residents City-wide who felt safe walking during the day in their neighborhood (80%) and slightly increased for residents who felt safe walking during the day at the park nearest their residence (84% to 87%). In all other categories, the number of residents surveyed who perceived themselves to be "safe" or "very safe" walking during the day/night in their neighborhood, City park closest to their residence, or in the downtown area has fallen when compared to the 2005 results. In some cases, the variance is within the margin of error for the survey and thus not statistically significant.

However, three areas saw significant drops. SNI residents surveyed who reported feeling safe walking during the day/night in their neighborhood dropped from 90%/65% in the 2005 Community Survey to 79%/60% in the 2007 Community Survey. Similar

drops were seen for SNI residents surveyed who reported feeling safe during the day/night walking in the park nearest their residence (84%/47% to 73%/41%) and in those reporting feeling safe walking in the downtown area (76%/49% to 72%/40%).

Response Time Performance

The estimate for 2007-2008 indicates that the percent of time that the initial responding Fire unit arrives on scene after a 9-1-1 call is received improved to 79% for Priority 1 responses within eight minutes and to 99% for Priority 2 calls within 13 minutes. The "percentage of time Fire 'first due' company available for calls in first due response area" performance decreased to an estimated 78% in 2007-2008 (compared to 83% from the prior year). However, the "percentage of time back-up response unit arrives within 10 minutes after 9-1-1 call is received" increased from 79% in 2006-2007 to an estimated 88% in 2007-2008. Potential causes for response time improvements likely include the addition of Engines 33 and 35 in 2007-2008, indicating that the City's capital investments in new stations may be resulting in performance improvements. Although the Fire Department does not have the data to identify specific causes for performance changes at this time, the implementation of the fire/EMS records management system (RMS) in 2008-2009 will enable the department to identify the causes of performance changes with a high degree of confidence.

City Service Area
Public Safety
PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
B. Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	80%	79%	80%	80%
	2. % of time first dispatched Police unit arrives within six (6) minutes to Priority One calls (life threatening) (dispatch to arrival)	75%	75%	84%	75%	75%
	3. % of time the initial responding Fire unit arrives within thirteen (13) minutes to Priority Two calls (no lights & siren)	90%	80%	99%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven (11) minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival)	60%	60%	91%	60%	60%

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2007-2008 Adopted Budget:

- Police response time performance measures were revised, adding “of call received” to reflect a revised methodology that includes all three segments of response time. This is an update from the previous methodology that tracks only dispatch to arrival. Please see a full discussion of this revision, along with a display of the revised measures, below.

Response Time Performance (Cont'd.)

Police response time performance in 2007-2008 has improved significantly when compared to the prior year. As displayed in the chart above, performance results exceeded targeted levels, with Priority One calls at 84% within six minutes (compared to 77% in 2006-2007) and Priority Two calls at 91% within 11 minutes (from 87% in 2006-2007). These measures currently track response time from dispatch to arrival.

A revision to these measures and the methodology for reporting response time is displayed in this document. As reported to the Public Safety, Finance and Strategic Support Committee in November 2007, the response time performance measure and methodology used by the Police Department has been updated to reflect all segments of a call for service. This is a result of the computer-aided dispatch (CAD) upgrade, which now provides more accurate data for each segment of a call: call taking, call queuing, and dispatch to arrival.

While this revised methodology is more accurate, as all phases of the event response are included, it adds two segments of time that were previously not included. The previous methodology tracks only the dispatch to arrival segment. The new revised performance measures, currently in use by the Police Department, now include all three segments.

**Performance Results with Revised
Performance Measures and Methodology**
 (call taking, call queuing, dispatch to arrival)

CSA Performance Measures	2006-2007 Actual	2007-2008 Estimate	2008-2009 1-yr Target
% of time first dispatched Police unit arrives within six (6) minutes of call received to Priority One calls (life threatening)	54%	62%	60%
% of time first dispatched Police unit arrives within eleven (11) minutes of call received to Priority Two calls (crime in progress or just occurred)	63%	69%	60%

To provide continuity and transparency in the reporting of response data and to clearly identify the revision, this section displays the data for the current and prior year, as well as revised targets, for both methodologies. The target for the previous Priority One performance measure was increased to 75% in previous documents based on historical performance. To reflect the addition of two segments in the new methodology, the target for Priority One responses is now adjusted to 60% to reflect the Council-adopted service level as defined in the General Plan.

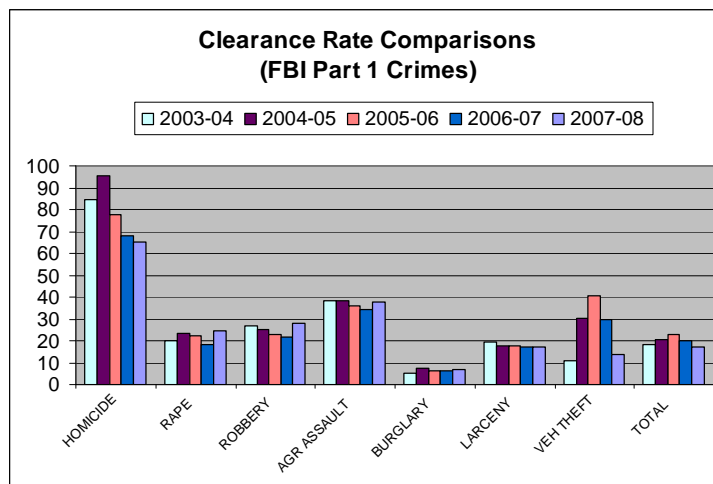
City Service Area
Public Safety
PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Investigative Services

The Bureau of Investigations (BOI) assists in maintaining police service to the community by assigning, coordinating, directing, monitoring, and solving criminal investigations. The Bureau ensures the proper deployment of resources, determines economical and effective case management, and maintains current personnel policies.

The Police Department continues its efforts to maximize investigative resources and has focused attention on the rise in gang violence. Coordinated efforts between Patrol and Investigations to increase the flow of information regarding gang-related issues are in place. Additionally, BOI is working closely with each Council District to identify and communicate these issues to the community through a series of Town Hall meetings.



5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
C. Increase investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)	Maintain current rates	Maintain current rates	-	Maintain current rates	Maintain current rates
	- Homicide			65.2% (15/23)		
	- Rape			24.7% (23/93)		
	- Robbery			27.9% (148/531)		
	- Aggravated Assault			37.8% (446/1180)		
	- Burglary			7.1% (151/2120)		
	- Larceny			16.9% (1091/6473)		
	- Vehicle Theft			13.5% (414/3069)		
	- Overall			17.0% (2288/13489)		
	2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #)			22.2%**		
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:					
	PD - (2-yr training cycle)	100%	50%	60%	50%	50%
	Fire	100%	70%	70%	85%	85%

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

* Data currently combined, however, performance will be separated with the implementation of the Fire Department Records Management System.

** To accurately reflect performance in this area, the Department is not displaying the percent of change each year, only the percent change in rates year over year.

City Service Area
Public Safety
PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Safety Solutions

The CSA partners are addressing areas of most concern to residents with a combination of resources including partnerships with other City departments and outside agencies, and concentration and redeployment of resources to address specific problems or community risk. Emphasis is placed on basic emergency response services. These efforts are anticipated to positively impact the public's perception as well as their safety anywhere, anytime in San José.

The CSA partners take every opportunity to enhance access to overall public safety prevention and information services. A web-based map is now available showing crime statistics by region in San José, which provides timely information about the safety of neighborhoods. Implementation and technical support for the Fire Department's Records Management System offers additional opportunities to improve the understanding of the causes of fire loss.

Employment Recruitment and Retention

In 2008-2009, the Police Department will focus on providing "street-ready" staff by drawing on staff from less critical areas to maintain response levels, as well as proactive recruitment to address attrition. The Police Hire-Ahead Program is now fully funded through a budgeted allocation that increased the Department's Base Budget by nearly \$2 million. Hire-Ahead allows training to be completed within an average of 90 days of realized vacancies, thus mitigating severe impacts on "street-ready" staffing. Recruiting qualified staff in a highly competitive market will be a challenge, as agencies throughout the State are experiencing high attrition levels and competing for the same pool of qualified candidates. Sworn staff added in 2008-2009, once trained, will focus on response, proactive patrol,

community policing, investigative support, and neighborhood traffic safety.

Training

The community must feel that they can trust and rely upon public safety personnel to provide professional service. With existing resources and grant funds, the CSA partners have broadened training dealing with terrorist activities and biohazard materials. Two-year State-mandated training cycles help balance the Police Department's training load. Mandatory training will continue as part of the Police Department's Continued Professional Training requirements.

The addition of a Battalion Chief position in the Fire Department in 2007-2008 is dedicated to developing and implementing special operations training programs for Hazardous Materials, Urban Search and Rescue, and Airport Rescue Firefighting. The varied and specialized skills necessary to perform these functions safely and effectively are key components of providing comprehensive emergency response services.

The Fire Department experienced an impact to its ability to perform routine training (e.g., hazardous materials, monthly training videos) as a result of unexpected training in response to required changes in Emergency Medical Services (EMS) drug administration methods and supplies, as well as, unique one-time training opportunities to perform skills (e.g., cutting holes in roofs, knocking down walls to maintain escape routes, etc.) on structures scheduled for demolition. As a result, performance for the percent of public safety personnel receiving required in-service training for the Fire Department is anticipated to remain at 70% in 2007-2008, and increase to the targeted level of 85% in 2008-2009.

PERFORMANCE BY OUTCOME

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Capital Improvement Program

The Public Safety Capital Improvement Program supports the many infrastructure improvements necessary to provide effective emergency response services. Infrastructure improvements that can be implemented as a result of the Neighborhood Security Act Bond Fund will result in improved response times to emergency incidents, enhanced public access to services, and a more effective and efficient work environment for public safety employees. One focus of the Capital Improvement Program is maximizing the purchasing power of capital dollars by continuing with the construction of public safety facilities, while reducing near-term operational and maintenance impacts.

Performance in this area is tracking below targeted

levels. For 2007-2008, 50% of projects (3 of 6) that entered into beneficial use were delivered within two months of the approved baseline schedule, which is below the one-year target of 85%. The "on-budget" target was met for the Fire Station 25 relocation project, training center improvements, and police firing range. Delays for Fire Stations 34 and 35 were attributable to multiple factors, including weather, subcontractor, and utilities delays. Furthermore, a new scope of work and re-bid award for Fire Station 22, constructed by the San José Conservation Corps, required additional time. Surveys to measure whether facilities meet customer needs will be distributed to 2008-2009 and results will be provided in 2009-2010. Improving "on-time" and "on-budget" performance will continue to be a key priority for this CSA.

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	50% (3/6)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	100% (1/1)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	N/A***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	N/A****	85%	85%

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** Minor scopes of work were completed for projects delivered in 2007-2008, and therefore no surveys were completed.

Public customers were not involved in the fire station projects delivered in 2007-2008, and therefore no surveys will be sent.

**** Internal customers will be surveyed in 2008-2009 and the results provided in 2009-2010.

City Service Area
Public Safety
PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety

Public Outreach

The growth rate, size, and ethnic diversity of the population of San José presents challenges to public safety resources. This, coupled with the expanded need for citizen participation in preparing for response to large-scale emergencies, places added emphasis on providing residents with the training, organizational structure, and tools to share in the responsibility for public safety. Although the Public Safety CSA has made a concerted effort to increase and coordinate public outreach activities, the decrease in the number of staff available for outreach over the last few years has resulted in a drop in residents contacted. A shift in the Neighborhood Watch program model, combined with staff turnover and increased training needs, may further reduce resident contact. Community events

attended by public safety personnel include neighborhood association and business association meetings, Neighborhood Watch, Strong Neighborhoods Initiative (SNI) neighborhood meetings, and cultural and celebratory events.

As discussed earlier, a Service Delivery Optimization Study will explore efficiencies for school crossing guard services and the City's school-based in-classroom programs (such as Challenges and Choices). The outcome of this study will be communicated to the City Manager's Office to support development of the 2009-2010 Proposed Budget.

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan*					
	-Have three gallons of bottled water per person per household	65%	60%	61%	60%	60%
	-Have three day supply of medicine	75%	75%	68%	75%	75%
	-Have designated an outside of area contact person	70%	70%	71%	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	88%	88%	86%	88%	88%
	3. Number of residents attending public safety education presentations**	200,000	35,000	55,930	48,000	48,000
	4. Number of community events attended by public safety**	4,500	2,000	969	1,000	1,000

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

* Data from the 2007 Community Survey.

** Measure is a combination of Police, Fire, and OES presentation attendance figures.

PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Partners in Public Safety

The San José Prepared! Program empowers neighborhood-based teams to provide leadership in their own communities. Team members obtain emergency response skills to use in times of disaster. They also act as ambassadors to their neighborhoods, urging neighbors to prepare their homes for at least 72 hours of independence following a disaster.

Public safety personnel respond to emergency medical calls as quickly as possible, but they are rarely the closest people to the victim. A person in medical distress may be surrounded by residents who could provide immediate life-saving aid if they had the proper training. Citizen CPR and Public Access to Automated External Defibrillator programs continue to be supported. These programs put the most powerful lifesaving tools in the hands of neighbors and bystanders to aid victims of cardiac arrest.

Programs focused on crime prevention activities, such as Neighborhood Watch, will continue to work with the community and other CSA partners on the means of developing alternative self-help action programs. Neighborhood threat assessments will continue to be conducted. This budget maintains crime prevention staffing through 2008-2009, with the permanent elimination of the Challenges and Choices program, which provides violence awareness for 3rd, 5th, and 7th

grade students through classroom presentations, in July 2009. An optimization study will be conducted to explore opportunities for efficiencies in the City's many school-based programs to mitigate this future reduction. Additionally, this budget maintains current school crossing guard service levels. The City will work with schools and communities through the Schools/City Collaborative to explore alternative service delivery models and cost efficiencies for crossing guard services.

Awareness and Access

Fiscal constraints have impacted the CSA partners' ability to enhance formal means of information dissemination. Staff resources once available to attend meetings and provide presentations have been reassigned to basic emergency response functions, and budget reductions have further impacted this area. This is the time when partnerships and involvement are, therefore, most important. These partnerships with customers afford the opportunity to more readily share information and referrals to all other City services to provide better, more timely service to residents. The CSA partners have used a collaborative approach to share public outreach resources and personnel to continue to serve the public in the areas of personal preparedness and safety information.

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San José Prepared! Training					
	- cumulative	4,920	2,920	2,271	3,420	3,920
	- annual	-	500	842	500	500
	2. % of SNI neighborhoods with San José Prepared! Teams	85%	75%	70%	80%	90%
	3. Number of residents receiving emergency medical & safety training from public safety personnel					
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	- cumulative	4,420	3,540	3,756	3,760	3,980
	- annual	220	220	216	220	220
	4. % of residents who changed behavior after attending presentations	90%	90%	96%	90%	90%
	1. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared!)	8,000	2,400	4,134	2,500	5,000

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

City Service Area
Public Safety
PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Grant Funding Opportunities

The Public Safety CSA partners acknowledge that grants administration is a priority to provide technology, enhanced training, and program solutions creating greater efficiencies and improved processes. The Office of Emergency Services manages the Metropolitan Medical Response System, Emergency Management Performance and the Urban Area Security Initiative grants since they involve multi-jurisdictional implementation plans. The CSA is focused on identifying grants associated with law enforcement, crime prevention, traffic safety, and fire services. The ultimate goal of the CSA is to seek out and apply for grants in all areas of public safety. However, the availability of grants has declined significantly with the federal government redirecting grant availability away from local issues to issues addressing homeland defense.

The CSA continues to seek and apply for grants, but each partner has maintained responsibility for

management and administration. In 2007-2008, the Public Safety CSA applied for 15 out of 21 applicable grants. Of the 15 applications, 13 (86.7%) were awarded. While some grant periods may stretch over more than one fiscal year, in 2007-2008, 11 grants were successfully completed, with less than 10% of grant funds returned. Grant funds are commonly returned due to unspent interest earnings and short grant periods but are still considered successfully completed if less than 10% of funds are unused. The CSA DUI & Seat Belt Safety grant was awarded in 2004-2005 for the purchase of a DUI check point vehicle. The DUI checkpoint vehicle was delivered and successfully implemented in 2006-2007. The cost of the vehicle was much less than the grant award and funds were returned at the end of the grant cycle in 2007-2008. While 26% of the grant award was returned unused and indicated in the measures below as having funds returned to the grantor, all goals of the grant were met and successfully completed.

5-Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
D. Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of new grants found with awards pending	N/A	N/A	0%	N/A	N/A
	2. % of grants awarded	75%	N/A	86.7%	75%	75%
	3. % of grants found but not pursued	50%	N/A	28.9%	50%	50%
	4. Number of new grants awarded as compared to recurring grants awarded	N/A	N/A	5/10*	N/A	N/A
	5. Number of grants successfully completed as compared to # of grants with funds returned to the grantor*	N/A	N/A	11/1	N/A	N/A
	6. Dollar value of grants awarded	N/A	N/A	\$8,075,237	N/A	N/A
	7. Cost of Grants Management Team to grants awarded (in thousands)**	15%	15%	2.9% \$237,000 / \$8,075,237	15%	15%

Changes to Performance Measures from 2007-2008 Adopted Operating Budget: No

* Grants funds are commonly returned due to interest earnings, cost savings, and/or short grant periods. Grants are therefore considered "successfully completed" if less than 10% of grant funds are unused.

** Cost of Grants Management Team includes the impact to the General Fund only. Any administrative costs funded by grants are not included in this calculation

City Service Area
Public Safety
ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome:</i> THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
<i>Emergency Response (Fire)</i>			
• Fire Captain Relief Staffing	(2.00)	(376,441)	(376,441)
• Fire Apparatus Staffing	(3.00)	(367,788)	(367,788)
• Police/Fire Retirement Rate Adjustment		206,307	206,307
• Rebudget: Fire Fighter Recruit Academy		301,000	301,000
<i>Fire Prevention (Fire)</i>			
• Fire Non-Development Fee Program		(138,000)	(138,000)
• Police/Fire Retirement Rate Adjustment		4,680	4,680
<i>Independent Police Oversight (Independent Police Auditor)</i>			
• Rebudget: Student Guide to Police Practices		7,500	7,500
<i>Investigative Services (Police)</i>			
• Police Property and Evidence Staffing	(1.00)	(72,665)	(72,665)
• Community-Based Organizations Funding Reduction		(7,205)	(7,205)
• Mayor's Message Sworn Officer Staffing*	8.00	529,492	529,492
• Police/Fire Retirement Rate Adjustment		73,053	73,053
• Police Database Maintenance and System Upgrade		65,615	65,615
• Police Regional Partnership Resources		15,854	15,854
• Rebudget: Child Interview Center		64,763	64,763
<i>Regulatory Services (Police)</i>			
• Police Division of Gaming Control Staffing*	2.00	247,750	247,750
• Police/Fire Retirement Rate Adjustment		3,514	3,514
<i>Respond to Calls for Service (Police)</i>			
• Central Service Yard Consolidation		(104,914)	(104,914)
• Mayor's Message Sworn Officer Staffing*	17.00	1,099,675	803,176
• 9-1-1 Call Center Furniture, Fixtures and Equipment*		1,071,000	1,071,000
• Police/Fire Retirement Rate Adjustment		239,496	239,496
• Police SUASI Bomb Technician Training		22,000	22,000
<i>Special Events Services (Police)</i>			
• Police/Fire Retirement Rate Adjustment		1,532	1,532
<i>Strategic Support (Fire)</i>			
• Fire Administrative Management and Support Staffing	(2.00)	(227,323)	(227,323)
• Fire Discretionary Overtime		(100,000)	(100,000)
• Fire Department Non-Personal/Equipment Funding Efficiencies		(55,000)	(55,000)
• Central Service Yard Consolidation		(49,000)	(49,000)
• Fire Overtime Reduction to Support GIS Management Staffing		(36,743)	(36,743)
• Fire Equipment Staffing Efficiencies	1.00	41,426	0
• Fire Records Management System (RMS) Temporary Staffing	0.75	28,121	28,121
• Fire Non-Development Fee Program	(0.55)	2,579	2,579
• Police/Fire Retirement Rate Adjustment		7,209	7,209

Public Safety

ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome:</i> THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
<i>Strategic Support (Independent Police Auditor)</i>			
• Independent Police Auditor Administrative Staffing		(27,314)	(27,314)
• Independent Police Auditor Overtime		9,371	9,371
<i>Strategic Support (Police)</i>			
• Police Department Non-Personal/Equipment Funding Efficiencies		(300,000)	(300,000)
• Police Administrative Support Staffing	(2.00)	(160,818)	(160,818)
• Police Records Staffing	(2.00)	(140,143)	(140,143)
• Police Telephone Communications Cost Efficiencies		(57,382)	(57,382)
• Police Non-Personal/Equipment Reduction to Support GIS Management Staffing		(36,743)	(36,743)
• Police Shotgun Replacements*		214,900	0
• Police Mugshot Database Maintenance*		108,682	108,682
• Police/Fire Retirement Rate Adjustment		26,634	26,634
• Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,839,040	0
• Rebudget: Recruit Academy		600,000	600,000
• Rebudget: Police Administration Building Improvements		400,000	400,000
• Rebudget: Records Staffing		300,000	300,000
• Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance (JAG) Grant		233,774	0
• Rebudget: Officer Safety Equipment and Marked Vehicle Build-Up		150,860	0
<i>Subtotal</i>	16.20	5,658,348	2,881,849
<i>Outcome:</i> RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY			
<i>Crime Prevention & Community Education (Police)</i>			
• Community-Based Organizations Funding Reduction		(5,115)	(5,115)
• Burbank Weed and Seed Overtime		21,875	21,875
• Police/Fire Retirement Rate Adjustment		7,153	7,153
• Crime Prevention Staffing		0	0
<i>Emergency Preparedness and Planning</i>			
• Emergency Services Non-Personal/Equipment Funding Efficiencies		(3,800)	(3,800)
<i>Emergency Response and Recovery</i>			
• Emergency Services Non-Personal/Equipment Funding Efficiencies		(3,800)	(3,800)
<i>Subtotal</i>	0.00	16,313	16,313

City Service Area
Public Safety
ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• City Council Chambers Security*		25,000	25,000
• Domestic Violence Prevention Program		(137,810)	(137,810)
• Public Safety Recruitment and Training Strategy*		75,000	75,000
• Super UASI TEWG Grant		196,073	196,073
• Truancy Abatement Program		50,000	50,000
• Victim/Witness Assistance Program		(52,598)	(52,598)
• Miscellaneous Rebudgets		5,124,582	5,124,582
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(200,000)	(200,000)
• Capital Contributions: Fire Station 37 - Willow Glen*		800,000	800,000
• Capital Contributions: South San José Police Substation Fiber Optic Cabling*		550,000	550,000
• Capital Contributions: Rebudget of 2007-2008 Projects		968,000	968,000
<i>Subtotal</i>	0.00	7,398,247	7,398,247
Total Core Service Changes	16.20	13,072,908	10,296,409

* Approved investment change is a new initiative/spending item since the 2007-2008 Adopted Budget.

Service Delivery Framework

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's six key "lines of business"

MISSION STATEMENT
Why the CSA exists

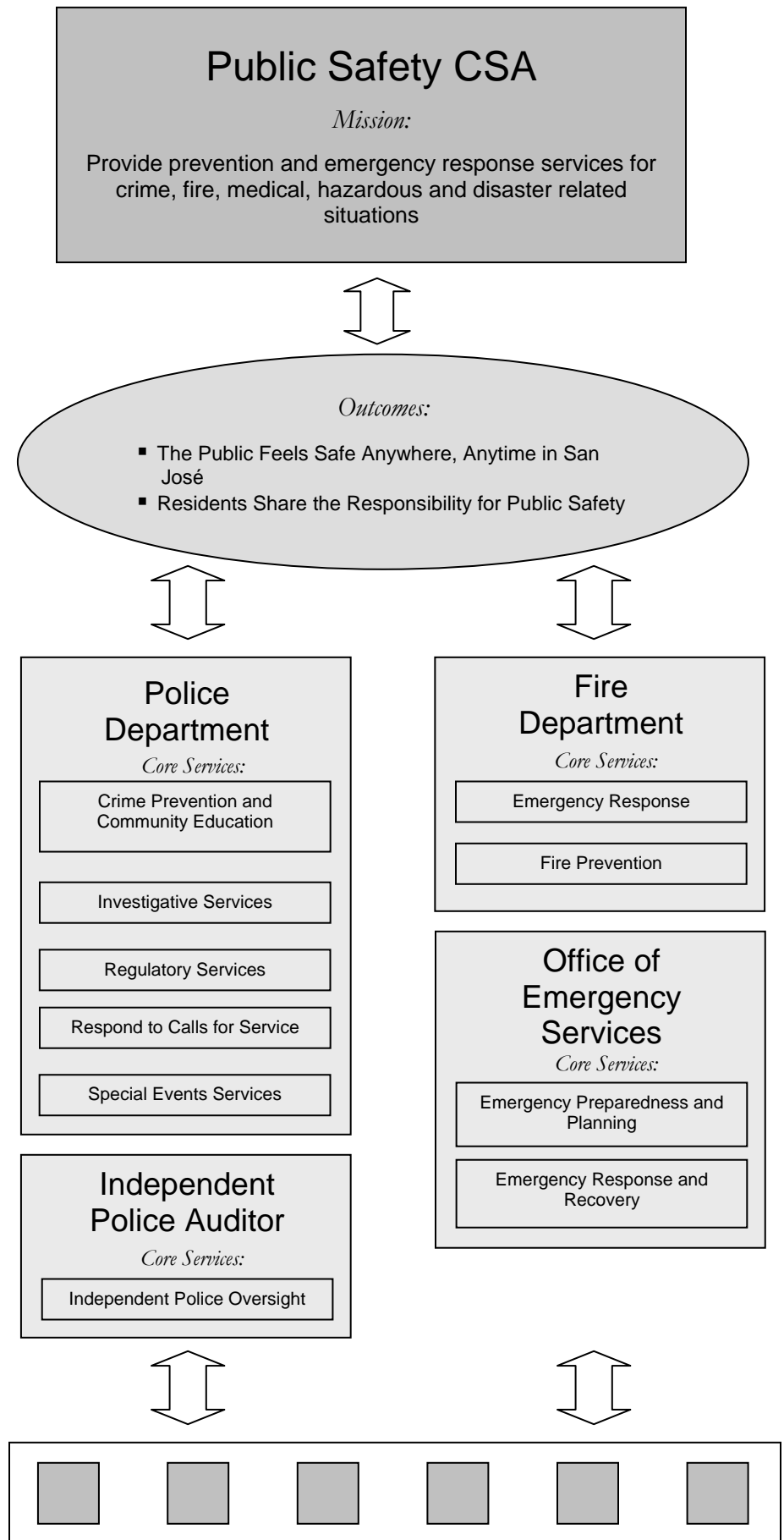
CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

OPERATIONAL SERVICES
Elements of Core Services; the "front line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Core Service Purpose

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Proactive Patrol | <input type="checkbox"/> Community Problem Solving |
| <input type="checkbox"/> Youth and School-Based Services | <input type="checkbox"/> Adult Services |

Performance and Resource Overview

The Police Department provides various programs and services to residents and schools in support of its effort to reduce crime and enhance public safety. These programs fall into four broad categories of youth and school-based services, community problem solving, adult services, and proactive patrol. As part of the Department's outreach efforts, various services are offered to the community, ranging from neighborhood presentations to multi-session programs involving students and their parents. Officers often conduct preventative foot patrols, visit schools, attend neighborhood meetings, stop suspicious persons, make traffic stops, conduct probation and parole searches, and follow-up on previously reported crimes or on information obtained from residents.

San José's crime rate remains well below the national crime rate for index crimes, which include homicide, rape, robbery, aggravated assault, burglary, vehicle theft, and larceny. In calendar year 2006, the San José crime rate was 21% below the national level of 3,808 incidents per 100,000 inhabitants with 3,020 incidents per 100,000 inhabitants. When compared to the California crime rate during the same period, San José also remained well below (-18%) the State level of 3,703 incidents per 100,000 inhabitants. Similarly, the San José crime rate for 2006 was significantly lower (-46%) than the average of 12 similar cities.

In 2006-2007, the number of youth participating in intervention programs totaled 5,828 for Truancy Abatement and Burglary Suppression (TABS). For 2007-2008, the number of TABS participants is projected to total only 2,238. This estimated 62% decrease from the prior year is attributed in part to a revision to the TABS model whereby the focus of the TABS Detail has changed to reflect an emphasis on burglary suppression as opposed to the truancy abatement model used in previous years. As a result, TABS Officers are being assigned to a specific district based on burglary rates. Officers are directed to patrol residential neighborhoods and actively look for both juveniles and adults that are possibly involved in criminal activity. The refocus of the TABS program to reduce burglary activity, results in fewer juveniles being intercepted based on truancy alone.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Performance and Resource Overview (Cont'd.)

The School Habitual Absentee Reduction Program (SHARP) has been drastically reduced due to a lack of school referrals, with no participants estimated in 2006-2007 or 2007-2008. School participation in SHARP is voluntary, and due to a continued lack of school district resources, it is anticipated that minimal youth referrals will continue in 2008-2009.

For the Safe Alternatives Violence Education (SAVE) Program, a total of 216 youth participated in 2006-2007. These participants are first-time weapon offenders referred to the program by Juvenile Probation and Juvenile Court as an alternative to incarceration and/or expulsion from school. Crime prevention reductions in 2007-2008 have slightly impacted participation levels in this program. For 2007-2008, SAVE participation is expected to decrease by 12% compared to the 2006-2007 actual level with an estimated 190 participants referred to this program.

In addition to responding to 9-1-1 calls for service and initiating responses, Police Officers are also proactive in community policing. For 2006-2007, the hours of proactive community policing totaled 18,574 representing a 32% decrease from the prior year. For 2007-2008, community policing hours are estimated to total 16,800 hours, a 9.6% decrease from 2006-2007. The Department attributes this continued decrease to additional demands on officers' time due to increases in crimes, calls for service, and special events requirements. A zero percent growth in this area is forecast for 2008-2009.









Elimination of four filled Crime Prevention Specialist (CPS) positions in 2009-2010 will result in the elimination of the school-based Challenges and Choices program, an 11-week violence awareness program for third, fifth and seventh grade students, which served over 3,000 students in 2006-2007. The delayed time frame will allow time for alternative service delivery models for this service to be explored and potentially implemented to mitigate impacts. Since these positions also have collateral duties for other crime prevention programs, loss of these positions may also impact the Department's ability to provide crime prevention presentations as requested by the community. The remaining six CPSs, four of which are dedicated to the Neighborhood Watch, will continue to provide these services but may need to prioritize levels of service for each program.

Funding of \$350,000 has been allocated in the City-Wide Expenses section of this document for Service Delivery Optimization Studies. A portion of these funds is expected to be allocated to studies related to school-based in-classroom programs and alternative crossing guard service delivery models. The first study will explore efficiencies for delivering programs in school classrooms (such as Challenges and Choices) and will be coordinated with other City departments that have school programs, including the Fire Department, Parks, Recreation and Neighborhood Services Department, and the Department of Transportation.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Crime Prevention and Community Education Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-21% 3,020/3,808	-30%	*	-30%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-18% 3,020/3,703	-30%	*	-30%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-46% 3,020/5,600	-40%	*	-40%
 % of repeat youth offenders in youth intervention programs:				
TABS (Truancy Abatement/ Burglary Suppression)	32.5%**	33%	25%	33%
SHARP (School Habitual Absentee Reduction Program)***	N/A	N/A	N/A	N/A
SAVE (Safe Alternatives to Violence Education)	N/A****	20%	N/A****	20%
 % of community members who feel more knowledgeable about ways to keep themselves/ neighborhoods safer after a crime prevention community education presentation	96%	85%	90%	85%
 % of successful resolution when immediate multi-agency response is activated under the Safe Campus Initiative	100%	95%	100%	95%
 % of requested crime prevention presentations fulfilled within 30 days	94.6%	90%	90%	90%
 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	96.6%	90%	95%	90%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Report published by FBI in October – preliminary numbers are not available.

** In 2006-2007, the TABS recidivism methodology was modified for consistency with the number of participants in the Activity & Workload Highlights. The % of participants who are repeat offenders now is in line with the full participant count.

*** No SHARP participation experienced in 2006-2007. Lack of participation is expected to continue through 2007-2008.

**** Percentage derived from year-end County data – preliminary numbers are not available.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of youth participating in intervention programs:				
TABS	5,828	6,000	2,238	2,500
SHARP*	0	0	0	0
SAVE	216	200	190	200
Number of schools participating in Programs:				
SHARP*	0	0	0	0
Safe School Campus Initiative	223	223	223	223
Number of multi-agency responses to schools activated	592	450	644	650
Number of crime prevention hours available	154,113	160,669	146,426	158,693
Hours of officer time spent on proactive community policing	18,574	19,931	16,800	16,800

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

* No participation in the SHARP program in 2006-2007, through the first half of 2007-2008, and expected to continue through 2008-2009.

Crime Prevention and Community Education Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 9,301,780	\$ 8,636,034	\$ 8,335,370	\$ 8,364,398	(3.1%)
Non-Personal/Equipment	272,194	403,127	378,214	373,099	(7.4%)
Total	\$ 9,573,974	\$ 9,039,161	\$ 8,713,584	\$ 8,737,497	(3.3%)
Authorized Positions	84.00	81.31	80.31**	80.31	(1.2%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2008-2009 Forecast to reflect operational deployment in response to priority service demands.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

1. Community-Based Organizations Funding Reduction	(5,115)	(5,115)
---	----------------	----------------

This action reduces funding for a community-based organization, Alum Rock Counseling Center, by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to its Base Budget allocation. For this organization, this action reflects a 6% reduction (\$5,115), which is partially offset by a Base Budget increase of \$3,087, resulting in an actual net reduction of \$2,082. The Police Department will work with the organization to minimize service delivery impacts. (Ongoing savings: \$5,115)

Performance Results:

Quality Service level impacts will be determined by the community-based organization as appropriate.

Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

2. Burbank Weed and Seed Overtime	21,875	21,875
--	---------------	---------------

This action provides overtime funding for weed and seed activities in the Burbank neighborhood, and is offset by revenue from the federal government. The focus of the weed and seed program is to "weed-out" violent crime, gang activity, drug use, and drug trafficking in the selected neighborhood. Community resources are then used to "seed" the target area for social and economic revitalization and long-term stability. (Ongoing costs: \$0)

Performance Results:

Cost The additional revenue allows staff to participate in weeding and seeding efforts in the Burbank neighborhood without impacting the General Fund.

3. Police/Fire Retirement Rate Adjustment	7,153	7,153
--	--------------	--------------

This technical adjustment increases the Police Department's Personal Services appropriation in the Crime Prevention and Community Education Core Service by \$7,153 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing costs: \$7,153)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY (CONT'D.)

4. Crime Prevention Staffing		0	0
------------------------------	--	---	---

This action will eliminate 4.0 filled Crime Prevention Specialist positions (4 of 10) as of 2009-2010. This reduction will result in the permanent elimination of the Challenges and Choices program (an 11-week violence awareness program for third, fifth, and seventh grade students), as well as the reallocation of other crime prevention staff to support the Child Passenger Safety Seat program, the Cyber Cop e-mail program, robbery prevention demonstrations and training, gang awareness presentations, drug and alcohol awareness presentations, and crime prevention presentations at safety fairs and other public outreach events. The delayed timeframe will allow time that explore and potentially implement alternative service delivery models to mitigate impacts as described earlier. A portion of the \$350,000 allocated to the City-Wide Expenses section of this document for Service Delivery Optimization Studies is expected to be allocated to studies that explore efficiencies for delivering programs in school classrooms (such as Challenges and Choices). The outcome of this study will be communicated to the City Manager's Office to support development of the 2009-2010 Budget. (Ongoing savings: \$370,058)

Performance Results:

Cycle Time, Customer Satisfaction The target to fulfill crime prevention presentations within 30 days will decrease from 90% to 80% in 2009-2010.

2008-2009 Adopted Core Service Changes Total	0.00	23,913	23,913
--	------	--------	--------

Public Safety CSA

Core Service: Emergency Preparedness and Planning *City Manager – Office of Emergency Services*

Core Service Purpose

Develop and maintain the city-wide Emergency Operations Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency preparedness and response procedures. Ensure that the City's Emergency Operations Plan remains in compliance with State and federal requirements, including the new National Incident Management System (NIMS) and the National Response Framework (NRF). Participate in regional collaborative planning initiatives like the San Francisco Bay Area Regional Emergency Coordination Plan (RECP) and the Association of Bay Area Governments (ABAG) San Francisco Bay Area Local Hazard Mitigation Plan.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Develop and Maintain the City-Wide Emergency Plan | <input type="checkbox"/> Train City Staff in Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) |
| <input type="checkbox"/> Coordinate and Deliver San José Prepared! Program | |
| <input type="checkbox"/> Participate in Development of Regional Emergency Plans | |

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other agencies to plan and prepare for natural and human-caused disasters. In mid-2005, the federal Department of Homeland Security developed 15 all-hazards planning scenarios. Previously, the federal government had identified eight types of disasters, of which the City of San José has completed plans for all eight. Plans for the remaining seven federal Department of Homeland Security scenarios still need to be completed.

The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS over the next several years.

All City staff must be trained in the SEMS course, which was modified by the State OES in March 2006 to conform to NIMS standards. NIMS compliance was substantially completed on or before September 27, 2006 which enabled San José to retain its eligibility to receive federal homeland security grants. Classes for new employees are available online through the Federal Emergency Management Agency (FEMA) at training.fema.gov/IS. Refresher training is offered to the City's Senior Staff through annual exercises. In order to accurately reflect SEMS compliance, the measure "% of City employees trained in the State-mandated Standardized Emergency Management System

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

(SEMS) and National Incident Management System (NIMS)” tracks and calculates the percentage of Senior Staff and all other City employees who are trained in the SEMS and NIMS classes.

One major regional initiative for emergency planning was completed and five new initiatives were launched during 2007-2008, of which two were completed. The San Francisco Bay Area Regional Emergency Coordination Plan (RECP) was the first regional initiative finalized in January 2008. Membership in the RECP includes the ten counties surrounding the San Francisco Bay, plus the cities of San José, San Francisco, and Oakland. The five new initiatives include: hot weather warning system for the South Bay; cold weather warning system for the South Bay; disaster shelter planning for vulnerable populations; pandemic flu planning; and regional disaster housing. Precipitated by the record hot weather in July 2006 and record cold experienced in January 2007, the hot weather and cold weather warning systems were launched and completed during 2007-2008 in collaboration with the Monterey Office of the National Weather Service. Initiated in January 2008, the disaster shelter planning project seeks to address a gap in San José’s existing emergency plans related to meeting the needs of our most vulnerable residents. This project is scheduled for completion in December 2008. Pandemic flu planning, conducted in collaboration with the Santa Clara County Public Health Department, includes identification of medicine dispensing centers (formerly called points of dispensing or PODs) for healthy people, as well as identification of sites to be used as critical care clinics for people who are ill. In October 2007, San José identified 10 community centers, one in each Council District, for use as fixed-site PODs. All 10 sites were reviewed and accepted by the County Public Health Department in early 2008. Additional sites to support a drive-through POD model are being researched, as are sites to serve as critical care clinics. This project should be completed in 2008-2009. In April 2008, the Association for Bay Area Governments (ABAG) asked San José to participate in a regional planning effort to identify housing strategies in the event of a disaster. This project is scheduled for completion in 2008-2009.

Residents are a critical link to community disaster preparedness. Through the San José Prepared! program, OES strives to bring emergency preparedness and planning capacity into every neighborhood of San José. OES staff members continue to work closely with SNI neighborhoods, Council Districts, and the Parks, Recreation and Neighborhood Services Department to offer classes within each neighborhood in multiple languages.

Students who are preparing to become San José Prepared! team members take a series of classes, totaling 20 hours in length. The goal of these classes is to enhance both knowledge and action toward preparedness for disaster response at the neighborhood level. Exit surveys collected after each series of classes indicate that the students experience an increase in their personal preparedness for responding to a disaster.

Beginning in April 2007, a second two-hour class was added which teaches residents the basics of emergency preparedness at home and for the family. Also a quarterly newsletter was re-introduced after a three year hiatus. In January 2008, OES taught its first two-hour preparedness class in Spanish. In March 2008, the first Vietnamese and Chinese language classes were taught via







Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

translation. The OES goal is for San José Prepared! to train a total of 500 people annually through both types of classes. With improved community outreach, OES is estimated to exceed its goal in 2007-2008, teaching more than 840 residents about emergency preparedness.

Emergency Preparedness and Planning Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of City employees trained in the State-mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)				
- Senior Staff	90%	95%	90%	95%
- All other City employees	70%	85%	75%	85%
 % of federally-identified potential disasters for which the City has planned and prepared	53%	67%	53%	67%*
 # of Council Districts with at least 25 community members graduated from the 20-hour San José Prepared! course each year	NEW	NEW	NEW	10
 % of SNI neighborhoods with San José Prepared! teams	50%	70%	70%	80%
 % of OES costs paid by federal or State funding sources**	25%	33%	65%	65%
 % of San José Prepared! members who feel more prepared after taking the four training modules, based on an exit evaluation	100%	100%	100%	100%

Changes to Performance Measures from 2007-2008 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2007-2008 Adopted Budget:

U “% of 429 City neighborhoods with at least two graduated and active San José Prepared! Community team members” was revised to “# of Council Districts with at least 25 community members graduated from the 20-hour San José Prepared! course each year.” The number and definition of “City neighborhoods” change over time. This new metric assesses not only the number of new San José Prepared! graduates each fiscal year but also their geographical distribution.

* For 2007-2008, 8 of 15 emergency plans were completed where the remaining 7 plans were introduced by the Department of Homeland Security, OES projects that 10 of 15 scenarios will be planned during 2008-2009.

** The Emergency Management Performance Grant (EMPG) Program was restructured by the Department of Homeland Security. Changes in allocation of funds during each federal budget process make it difficult to estimate future funds. In addition to the EMPG, this measure includes all sources of funds supporting OES: SUASI, MMRS, SHSGP, and private grants.

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Total number of active San José Prepared! graduates (Full 20 hour course)	1,525	600	1,331	1,425
Total number of residents who have attended the 2 hour short course for San José Prepared!	50	375	842	1,055
Number of residents attending OES education presentations	1,750	2,000	1,500	2,000
Number of community events attended by OES staff	31	45	43	45
Total number of Federal Emergency Management Agency (FEMA) identified disasters prepared for	7	10	8	10

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

Emergency Preparedness and Planning Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 179,883	\$ 316,411	\$ 316,930	\$ 316,930	0.2%
Non-Personal/Equipment	66,724	33,095	35,900	32,100	(3.0%)
Total	\$ 246,607	\$ 349,506	\$ 352,830	\$ 349,030	(0.1%)
Authorized Positions	4.50	4.50	4.50	4.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY			
1. Emergency Services Non-Personal/Equipment Funding Efficiencies		(3,800)	(3,800)
<p>This action decreases funding for supplies and materials for the San José Prepared! program. Historically, the Office of Emergency Services (OES) has provided hard hats, vests, and other items to graduates of the 20-hour Community Emergency Response Team (CERT) program, known as San José Prepared! OES will explore the possibility of downgrading or eliminating equipment for San José Prepared! graduates or using alternative funding sources. OES will also look to leverage technology to reduce program costs, such as emailing newsletters rather than mailing hard copies. (Ongoing savings: \$3,800)</p>			
Performance Results:			
Customer Satisfaction Reduced mailings and equipment could result in lower student satisfaction.			
2008-2009 Adopted Core Service Changes Total	0.00	(3,800)	(3,800)

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Core Service Purpose

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Fire Suppression | <input type="checkbox"/> Dispatch |
| <input type="checkbox"/> Public Assist | <input type="checkbox"/> Rescue |
| <input type="checkbox"/> Emergency Medical Services (EMS) | <input type="checkbox"/> Hazardous Materials Mitigation |

Performance and Resource Overview

The San José Fire Department's Emergency Response core service is dedicated to providing comprehensive life safety services by responding to emergencies in an area of over 200 square miles of incorporated land and County contract areas. This includes a major urban downtown, large surrounding neighborhoods, large commercial and manufacturing facilities, significant educational campuses and approximately 44,000 acres of wild land. The services provided address six operational services. These services are provided by 34 Engine companies, eight Truck companies, three Urban Search and Rescue (USAR) companies, a dedicated Hazardous Incident Team (HIT) Unit, and emergency dispatch operations. The Department also has five Supplemental Transport Ambulance Resource (STAR) units capable of providing medical transportation to enhance emergency services to the citizens of San José when County-established transport criteria are met. Mitigating a broad range of emergency incidents requires various combinations of resource responses, ranging from a single unit response (e.g., typically an engine company) with four personnel to a multiple company response, which can deliver more than 100 personnel to resolve large incidents.

The Neighborhood Security Act Bond Measure approved by the voters in March 2002 continues to provide funding for infrastructure that will improve distribution of Department resources and response readiness. Within the next three years, the Department response capability will improve through fire station relocations to more strategic locations and the addition of fire stations and staff resources in underserved areas. New and temporarily relocated staff resources are helping address many of the growth- and density-related issues identified in the Fire Strategic/Master Plan. In 2007, Fire Station 33 at Communications Hill and Fire Station 35 at Cottle and Poughkeepsie Roads went online to improve response time performance in more densely populated areas experiencing infill development. Fire Station 34 (Berryessa) will be staffed with new personnel beginning July 2008. A recruit academy and the Fire Station 34 positions (3.0 Fire Captains, 3.0 Fire Engineers, and 7.0 Firefighters) were included in the 2007-2008 Adopted Budget, and annualized costs are included in the Department's 2008-2009 Base Budget.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

With the anticipated demolition and reconstruction of Station 2 beginning in July 2008, the Department will deploy an alternatively staffed resource from Station 34 to respond to low priority EMS requests in Station 2's area. To maintain response time performance during the Station 2 construction, staff resources will be redeployed from Water Tender 2 to Light Unit/Rescue Medic 2. Water Tender 2 will be housed and respond from Station 34 during the construction period. These changes will enable Light Unit/Rescue Medic 2 to respond independently with two personnel, while maintaining four personnel on Truck 2, to respond to low priority EMS requests in Station 2's area, improving the availability of Engine 2 for higher priority calls. This temporary redeployment strategy will also provide an opportunity to test the two-person staffing model of a Light Unit/Rescue Medic vehicle in response to the City Auditor's recommendation. Upon completion of the Station 2 construction, the department will revisit staffing needs.

Responding to the Mayor's March Budget Message to make progress against the structural budget deficit while preserving essential services, the Fire Department revisited staffing and apparatus deployments. As reported to the Public Safety, Finance and Strategic Support City Council Committee in January 2008, an analysis of four years of actual vacancy and absence rates and their impacts on overtime recommended possible adjustments in relief staffing levels that would create cost efficiencies. Based on this analysis, the elimination of two relief Fire Captain positions is included in this budget, bringing the number of relief Fire Captains to 27 in line with the relief levels that Fire Captain absence and vacancy rates would require. Fire's relief positions backfill for absences and vacancies on the line. When the number of relief positions was in balance with the absence and vacancy levels, each relief position had generated savings of 3-8% when compared to the cost of calling back staff on overtime as of 2006-2007 personal services costs. However, an excess of relief positions beyond levels necessitated by vacancy and absence rates results in excess costs. Further, 2008-2009 personal services costs, updated to reflect salary and benefit increases, have now diminished the level of savings achieved by relief positions. The Department will continue to prepare the annual overtime and relief staffing analysis and bring forward additional recommendations, as needed, in future budget cycles.

Also included in this document is the City Council-approved elimination of Hose Wagon 6, the only remaining hose wagon in the City. Deployment of a hose wagon for fire response has become outmoded with the addition of 5" hose on all fire engine apparatus. The 5" hose, which replaced the 3" hose formerly on all apparatus, provides significantly greater water volume than its 3" predecessor. Prior to the replacement of the 3" with the 5" hose, the hose wagon would connect to hydrants further from a fire with 5" hose to increase water volume to engine companies when needed to extinguish fires. Once 5" hose was standard on all engine companies in the City, all other hose wagons were phased out by the early 1990s. As its intended purpose is now outmoded, Hose Wagon 6 has instead been utilized to respond to non-emergency calls in the Station 6 area. However, these responses have continued to wane in the last three years, from a total of 104 in 2004-2005 to 70 in 2006-2007 (3.6% of the station's 1,931 calls). Of the 70 non-emergency responses in 2006-2007, 35 were to EMS calls, 32 to calls categorized as "other," and three were to

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

fires. Independent response of the Hose Wagon 6 with two firefighters to these low priority service requests leaves Engine 6 with three personnel, diminishing Engine 6's clinical capability and potentially compromising crew safety. In keeping with the Department's policy of four-person engine companies, maintaining four personnel on Engine 6 ensures continuity of operations and robust clinical capability.

Hose Wagon 6 personnel also responded on the air unit for greater alarm fires. In 2006-2007, the air unit at Station 6 responded to 59 fires. With the elimination of Hose Wagon 6, the Department will respond the air unit using other Department resources within an appropriate response time. As outlined in the Department's emergency operations policy and procedures, six stations are available to provide the personnel to staff the air unit. It should also be noted that the opening of three new stations will also provide additional resources to staff the air unit. In addition to the staffing currently in place for the air unit, the Department also recently purchased two new air units, replacing the one older unit. These new units have upgraded the Department's air unit capability and allow for greater flexibility in staffing. The newer air units each carry 80 spare air bottles compared to 40 carried by the old air unit. This will provide for ample air bottles at the emergency scene prior to having to use the cascade air filling system on the air unit. The Department continues its analysis of an alternative deployment method for the two air units with the goal of locating the air units for ease in deployment. It is expected that an alternate deployment method could be in place by mid 2008-2009.

Station 6 Performance Data*

	Hose Wagon 6				Engine 6	Station 6	Hose Wagon %
	EMS	Fire	Other	Total	Total	Total	Total Calls
2004-2005	42	1	61	104	1732	1836	5.7%
2005-2006	34	4	56	94	1874	1968	4.8%
2006-2007	35	3	32	70	1861	1931	3.6%
Average	37	3	50	90	1822	1912	4.7%

* This chart includes performance data for Engine 6 and Hose Wagon 6, the primary responding units in the Station 6 area at this time. It does not include the responses for the air unit, since the air unit will be staffed by resources from other stations and remain operational with the reduction.

The three Fire Engineer incumbents displaced as a result of this Hose Wagon 6 elimination will fill vacancies anticipated to occur due to retirements. Should there be delays in vacancies, the incumbents will be placed in the Fire Engineer relief pool, thereby reducing minimum staffing overtime.









In the 2008-2009 Adopted Capital Budget, \$200,000 of apparatus replacement costs is shifted from the General Fund to the Fire Construction & Conveyance (C&C) Tax Fund in 2008-2009 and 2009-2010. As a result, the Fire C&C Tax Fund will contribute \$250,000 in 2008-2009, \$200,000 in 2009-2010, and \$50,000 per year in the remaining years of the CIP for apparatus replacement.

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

The estimate for 2007-2008 indicates that the percent of time that the initial responding Fire unit arrives on scene after a 9-1-1 call is received improved to 79% for Priority 1 responses within eight minutes and to 99% for Priority 2 calls within 13 minutes. The “percentage of time Fire ‘first due’ company available for calls in first due response area” performance decreased to an estimated 78% in 2007-2008 (compared to 83% from the prior year). However, the “percentage of time back-up response unit arrives within 10 minutes after 9-1-1 call is received” increased from 79% in 2006-2007 to an estimated 88% in 2007-2008. Potential causes for response time improvements likely include the addition of Engines 33 and 35 in 2007-2008, indicating that the City’s capital investments in new stations may be resulting in performance improvements. Although the Department does not have the data to identify specific causes for performance changes at this time, the implementation of the fire/EMS records management system (RMS) in 2008-2009 will enable the department to identify the causes of performance changes with a high degree of confidence.

Emergency Response Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of fires contained: - in room of origin - in structure of origin	80% 96%	85% 90%	81% 99%	85% 90%
 % of time Fire “first due” company available for calls in first due response area	83%	85%	78%*	85%
 % of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)	76%	90%	75%	90%
 STAR transports/STAR transport potential	NEW**	NEW**	N/A**	TBD**
 Average cost of emergency response (budget/# of emergency responses)	\$1,889	\$1,835	\$2,068	\$1,835
 % of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	79%	80%	79%	80%
 % of time back-up response unit arrives within 10 minutes after 9-1-1 call is received	79%	80%	88%*	80%
 % of residents rating Emergency Response services as good or excellent based on courtesy and service	N/A**	90%	N/A**	90%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* RMS implementation in 2008-2009 would assist in identifying causes for changes in performance.

** Limited resources available to extract data from CAD. RMS implementation will ease data access for efficient reporting.

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of structure fires	1,174	1,278	1,108	1,278
Number of vehicle fires	656	699	642	709
Number of wildland fires	343	386	336	392
Number of other fires	956	1,052	1,086	1,068
Total number of fires	3,129	3,415*	3,172	3,447
Number of emergent patients transported by STAR	25	50**	28	30
Number of times a STAR resource was present prior to lights and sirens patient transport	NEW	NEW	NEW	TBD
Total property fire loss (x 1,000)	\$28,450	\$19,848	\$25,320	\$20,750
Number of Emergency Responses:	49,555	NEW	49,346	49,840
- Fire	3,130	NEW	3,172	3,204
- Medical	41,291	NEW	40,534	40,940
- Other	5,134	NEW	5,640	5,696
- Non-Emergency	4,589	NEW	8,736	8,823

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget:

☛ The “Number of Emergency Responses” workload highlight was revised to align the workload highlights published in this document with the Quarterly Performance Reports prepared for City Council Committees. This workload highlight now further breaks down the number of responses by response type to better understand service needs and responses.

* A calculation error displayed the total number of forecasted fires as 3,303 in the 2007-2008 Adopted Operating Budget.

** Projected increase for 2007-2008 was expected as a result of changes in the deployment of and criteria for STAR unit responses, which did not occur at the level anticipated. The Department will continue to evaluate issues related to transports.

Emergency Response Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 107,345,883	\$ 112,336,443	\$ 134,600,789	\$ 134,364,667	19.6%
Non-Personal/Equipment	1,416,295	1,381,752	1,461,053	1,460,253	5.7%
Total	\$ 108,762,178	\$ 113,718,195	\$ 136,061,842	\$ 135,824,920	19.4%
Authorized Positions	747.60	761.60	761.78	756.78	(0.6%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Captain Relief Staffing	(2.00)	(376,441)	(376,441)
---------------------------------	--------	-----------	-----------

This action eliminates 2.0 relief Fire Captain positions, bringing the number of relief Fire Captains to 27 and in balance with absence and relief rates. An analysis of four years of absence and vacancy rates in line duty positions and their impacts on overtime, presented to the Public Safety, Finance and Strategic Support City Council Committee in January 2008, recommended possible adjustments in relief staffing levels that would create cost efficiencies. The Department will continue to prepare annual overtime and relief staffing analysis and bring forward additional recommendations, if needed, in future budget cycles. (Ongoing savings: \$376,447)

Performance Results:

Cost This action corrects an imbalance in relief staffing, generating cost savings with no operational impact. If higher levels of vacancies and absences occur, overtime may be needed to meet minimum staffing requirements.

2. Fire Apparatus Staffing	(3.00)	(367,788)	(367,788)
----------------------------	--------	-----------	-----------

This action eliminates the Hose Wagon at Fire Station 6 and reduces the constant staffing level of that station from five personnel to four personnel by eliminating 3.0 Fire Engineer duty positions. With the elimination of Hose Wagon 6, Fire Station 6 will maintain an engine company and one of two air units. The hose wagon function has become outmoded with the addition of 5" hose on engine companies. As its intended purpose is now outmoded, Hose Wagon 6 has instead been utilized to respond to non-emergency calls in the Station 6 area. These responses have continued to wane in the last three years, from a total of 104 in 2004-2005 to 70 in 2006-2007 (3.6% of the station's 1,931 calls). Of the 70 non-emergency responses in 2006-2007, 35 were to EMS calls, 32 to calls categorized as "other," and two were to fires. Additionally, the independent response of Hose Wagon 6 with two firefighters to low priority service requests leaves Engine 6 with three personnel, diminishing its clinical capability and potentially compromising crew safety. In keeping with the Department's policy of four-person engine companies, maintaining four personnel on Engine 6 ensures continuity of operations and robust clinical capability. With the elimination of Hose Wagon 6, the Department will respond on the air unit using other Department resources. Three Fire Engineer incumbents displaced as a result of this action will fill vacancies anticipated to occur in July 2008 due to retirements. Should there be delays in vacancies, the three Fire Engineers will be placed in the Fire Engineer relief pool, thereby reducing the overtime required to fill minimum staffing needs. (Ongoing savings: \$464,388)

Performance Results:

Customer Satisfaction The elimination of Hose Wagon 6 will require Engine 6 to respond to the approximately 70 non-emergency calls annually that would otherwise have been covered by the Hose Wagon. In 2006-2007, there were eight instances when the Hose Wagon was on a call and a second call was received. If engaged on a non-emergency service request, in the majority of cases Engine 6 would postpone further action to respond to a higher priority call. In such an event, Engine 6 may have a slightly delayed response, equivalent to delays experienced when Engine 6 responds while performing inspections.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
3. Police/Fire Retirement Rate Adjustment		206,307	206,307
This technical adjustment increases Fire's Personal Services appropriation in the Emergency Response Core Service by \$206,307 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Fire Department is \$219,638, with adjustments also displayed in Fire's other core services in this city service area and in the Community and Economic Development City Service Area. (Ongoing costs: \$206,307)			
Performance Results: No changes to current service levels are anticipated as a result of this action.			
4. Rebudget: Fire Fighter Recruit Academy		301,000	301,000
This action rebudgets Personal Services savings for a Fire Fighter Recruit Academy that was originally scheduled for 2007-2008. A delay in anticipated retirements resulted in the need to delay this academy. With high retirement levels projected for 2008-2009, this rebudget will allow the Department to conduct three Fire Fighter recruit academies in 2008-2009. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2008-2009 Adopted Core Service Changes Total	(5.00)	(236,922)	(236,922)

Public Safety CSA

Core Service: Emergency Response and Recovery

City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements, and coordinate city-wide activities related to homeland security.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Train City Staff in Emergency Management Systems | <input type="checkbox"/> Manage Urban Area Security Initiative Grant Implementation |
| <input type="checkbox"/> Maintain Emergency Operations Center Readiness | <input type="checkbox"/> Coordinate Metropolitan Medical Task Force Activities |

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other City departments and government agencies to be ready to respond to a natural or human-caused disaster, and to assist the community with a rapid recovery. The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS over the next several fiscal years.

Should a disaster occur in San José, it may be possible to obtain outside financial assistance from the State and the federal government to pay for specified emergency response costs. Targets for performance measures have been included to seek 100% cost recovery from both State and federal funds in the event of a disaster. In a federally-declared disaster, the Federal Emergency Management Agency (FEMA) would normally reimburse the City for 75% of emergency response costs and the State usually would reimburse 18%, with the City paying for the remaining 7% of the cost. While there have been no formal declarations of disaster in San José in 2007-2008, the Emergency Operations Center (EOC) was activated twice: once on the evening of October 30, 2007 in response to a magnitude 5.4 earthquake centered at Alum Rock, and once during the severe winter storms on January 4, 2008. When disasters occur, the emergency response organization functions from the EOC. Through planning, staff training, and the assistance of the Fire and Police Departments, it is possible to open the facility within 15 minutes at any time of the day.

The federal government has partnered with local governments in homeland security. The San José Metropolitan Medical Task Force (MMTF) is managed and coordinated by OES. In addition, San José was named an Urban Area Security Initiative (UASI) core city for 2004 and 2005. In 2006, the federal government redefined the urban areas throughout the United States. As a result, the cities of San José, San Francisco, and Oakland, along with the ten counties ringing the San Francisco Bay, are now considered a single regional entity for grant purposes, a strategy continuing through 2008.

Public Safety CSA




Core Service: Emergency Response and Recovery *City Manager – Office of Emergency Services*

Performance and Resource Overview (Cont'd.)

OES is the City's point of contact and grant administrator for participation in UASI programs. In January 2008, San José successfully closed out its 2004 and 2005 UASI grants through the semi-annual report to the Governor's Office of Homeland Security. These two grants totaled almost \$16 million and were used to purchase equipment, exercises, and training for all 15 cities in Santa Clara County, including San José, as well as the Santa Clara County Sheriff, Public Health Department, Santa Clara Valley Water District, Red Cross, and Valley Transportation Authority.

Funded by Homeland Security grants, exercises played a major role in emergency preparedness during 2007. In May, Fire, Police, and OES conducted a priority prophylaxis exercise for first responders. This event tested San José's ability to distribute medication to first responders and their families in case of a bioterrorist attack. In November 2007, San José co-hosted Golden Guardian 2007, a state-wide exercise which focused on a bioterror attack on citizens at the HP Pavilion. Police, Fire, OES, Transportation, Public Information, and staff from the HP Pavilion participated in the field exercise. The City Manager, along with senior staff, Red Cross, and State OES Coastal Region, activated the Emergency Operations Center (EOC). EOC observers from the Redevelopment Agency, San José Silicon Valley Chamber of Commerce, and the Business Executives for National Security (BENS) were included as well.




The annual grant from the Department of Homeland Security's Metropolitan Medical Response System (MMRS) funded an April 2008 workshop to assist skilled nursing facilities in developing emergency plans. In an October 2007 letter, the California Department of Public Health directed these facilities to engage in emergency planning with the advice and assistance of local emergency planning officials as mandated by California Code of Regulations Title 22. The San José Metropolitan Task Force, San José OES, Santa Clara County Emergency Medical Services Agency, and San José's State's Collaborative for Disaster Mitigation co-sponsored a half day conference to provide essential, basic information to meet State requirements. The goal was to help skilled nursing facilities effectively plan for continued care of their patients so that members of this vulnerable population do not become victims in a disaster.

Emergency Response and Recovery Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of San José Police and Fire personnel* trained in federally required AWR-160 course**	95%	99%	95%	99%
 % of federally-funded disaster response costs paid by federal and State funds***	N/A	100%	N/A	100%
 % of time Emergency Operations Center is open at level 1 within fifteen (15) minutes of the request	N/A	100%	100%	100%

Public Safety CSA

Core Service: Emergency Response and Recovery City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Emergency Response and Recovery Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of federal grant milestones met on time	80%	100%	100%	100%
 % of UASI approved equipment plan funding spent****	80%	100%	100%	100%
 % of EOC assigned employees rating SEMS training as “good” or “excellent” (4 or 5 on a 5-point scale)	95%	95%	100%	95%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* First responders/sworn personnel

** Awareness-level training in weapons of mass destruction

*** Determined at time of disaster

**** 2006-2007 actual completion rate includes equipment budget for both UASI 2004 and 2005 grants; 2007-2008 target and estimates include completion rates for equipment budgets for both UASI 2005 and SUASI 2006 grants; 2008-2009 target includes completion rates for SUASI 2007 grant only, since SUASI 2008 grant will not be awarded until July 2008 and is unknown at this time.

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Total number of EOC SEMS students	41	40	48	50
Total number of EOC activations	0	0	2	0
Total number of sworn Police and Fire personnel trained in WMD Awareness-level (AWR-160) or Law Enforcement Response to Terrorism (LERT)	130	125	129	125
Total number of sworn Police and Fire personnel trained in National Incident Management System (NIMS) IS-700	380	125	380	125

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

Public Safety CSA

Core Service: Emergency Response and Recovery City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Emergency Response and Recovery Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 77,468	\$ 78,229	\$ 87,334	\$ 87,334	11.6%
Non-Personal/Equipment	0	14,199	16,199	12,399	(12.7%)
Total	\$ 77,468	\$ 92,428	\$ 103,533	\$ 99,733	7.9%
Authorized Positions	0.50	0.50	0.50	0.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. Emergency Services Non-Personal/Equipment Funding Efficiencies		(3,800)	(3,800)
<p>This action decreases the amount of office equipment and supplies used to support the Office of Emergency Services on a daily basis. OES will seek grant funding to offset this decrease, primarily from Department of Homeland Security sources, and may have to defer purchase of lower priority office equipment and supplies until efforts to identify alternate funding sources are successful. (Ongoing savings: \$3,800)</p>			
Performance results:			
Cycle Time This action may impact OES's community outreach by lengthening the time it takes for the office to generate items for residents.			
2008-2009 Adopted Core Service Changes Total	0.00	(3,800)	(3,800)

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Core Service Purpose

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Fire Cause Investigation | <input type="checkbox"/> Fire and Life Safety Education/ |
| <input type="checkbox"/> Regulatory Enforcement | Community Outreach |

Performance and Resource Overview

Fire Prevention is accomplished through the following actions: education and outreach services provided to the public; aggressive investigation of fires to determine causes; investigation of suspicious fires, including apprehension and support in prosecution of suspected arsonists; and inspections performed to ensure regulatory compliance of permitted occupancies in the City of San José in order to prevent life safety hazards.

Fire Cause Investigators are sworn peace officers responsible for investigations to determine the cause of fires and for apprehending arsonists. Fire Cause Investigators have the same authority as a police officer. Fire Cause Investigators are routinely called upon to provide expert testimony and opinion in both criminal and civil courts. All fire reports are reviewed to classify cases for follow-up investigation. Investigation of fires that are determined to be accidental results in information that is helpful in eliminating similar hazards to the public. Those incidents determined to be arson are fully investigated to locate and apprehend the perpetrator. Clearances on these cases prevent further arson crimes and losses.

The Regulatory Enforcement Division is responsible for fire and life safety inspections of:

- | | |
|---|--|
| <ul style="list-style-type: none">• State Regulated Facilities• Residential Care Facilities• Places of Assembly• Hospitals• Facilities for the Mentally Ill• High Rises• Other Permitted Facilities | <ul style="list-style-type: none">• Hazardous Materials Code Enforcement for:<ul style="list-style-type: none">- State-Mandated Inspections- Plan Review- Complaint Investigations- Complex Annual Renewable Permit Inspections |
|---|--|

Annual Renewable Permits and Non-Renewable Permits are issued for these occupancies.

Public Safety CSA

Core Service: Fire Prevention

Fire Department

Performance and Resource Overview (Cont'd.)

As part of the Business Plan for Fire Prevention, the Fire Prevention Bureau is examining business practices to strengthen the fire safety inspection program, including reviewing re-inspection fees to ensure that they are applied consistently. This also includes an analysis of the potential impact of increasing penalties for facilities with chronic fire safety problems to determine if any programmatic effectiveness can be derived, while maintaining the economic vitality of the local business community. As described in the Regulatory Enforcement Fee Performance section below, the Department is engaging a consultant to evaluate industry best practices for regulatory code compliance inspections in order to develop standards for improved staffing and performance levels.

The goal of fire and life safety education is to provide education and informational services to the community through multiple programs. These programs include presentations during Fire Prevention Week, the Juvenile Firesetters Program, Community CPR and Automated External Defibrillator training, and Public First Aid Education. The benefits to the public include greater awareness for fire prevention through information and reduced recidivism for juvenile firesetters. Additionally, there is increased knowledge that may serve in injury and illness prevention, access to safety information, and provide civic models for youth. High ratings for performance continue for these programs. Performance targets for Citizen CPR and Fire Aid training provided within 30 days of requests is estimated at 100% for 2007-2008.

This core service also includes community outreach through public relations and access to information. The Public Education program coordinates all outreach efforts to ensure program accountability. Fire stations are designated “Safe Places” and “Safe Surrender” sites, utilized for bicycle licensing, voter registration applications, voting, ride-along access, direction information, and station tours. Outreach programs include smoke detectors, special event display booths, special task teams (Honor Guard, Muster Team, Shark Engine, and Clown Brigade), and the Senior Safety Program. In 2007-2008, the Public Education program was staffed with a Fire Captain and a Training Specialist funded through the General Fund. In addition, availability of funds in 2007-2008 from an existing Gift Trust Fund appropriation enabled the Department to continue support of the more critical components of the senior programs, primarily distribution of Vials of Life, through continuation of a temporary Training Specialist which was formerly HNVPF-funded. Gift Trust funding, used to partially support the former grant-funded duties, will, however, be exhausted by December 2008. With the exhaustion of grant funds in January 2009, the Fire Department’s Senior Outreach Services program will refocus its efforts on essential senior programs, such as the Vial of Life. The Department plans to reapply for HNVPF funding when the process is open to new applicants, anticipated in the 2009-2010 grant cycle.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

Fire Fee Program Cost Recovery Status

By City Council policy, the Fire Fee Program revenues should recover 100% of costs. With the estimated level of activity for 2008-2009, base costs for providing Non-Development Regulatory Enforcement services are anticipated to be higher than projected revenues. To bridge this gap between anticipated revenues of \$3.2 million and expenditures of \$3.7 million, the following budget actions were approved: a 10% fee increase in the Non-Development Fee Program generating an additional \$322,000 in revenue; overtime and non-personal reductions; additional funding for a portion of a temporary Analyst position; and funding shifts to more accurately reflect assignments. These actions, resulting in a \$3.5 million balanced program, will maintain the 100% cost-recovery level.

Regulatory Enforcement Fee Performance

The Regulatory Enforcement Division, as previously described, performs annual inspections in a variety of different occupancies regulated by the State Fire Code. The overall goal of the program is to complete 100% of State-mandated inspections and 80% of all other inspections. The Division anticipates signing off on 78% of all mandated inspections in 2007-2008 as a result of ongoing vacancies and special safety-related inspection requests that require resource reallocations. In addition, only 21% of non-mandated inspections are expected to be completed in 2007-2008 with the available staffing and processes. The 2007-2008 estimate for the percent of signed off inspections compared to the number of inspections initiated is projected at 91%.













Inspection workload and activity performance in 2007-2008 was adversely impacted by the reduced ability of Fire Prevention and Hazardous Materials Inspectors to perform inspections due to required training associated with the adoption and implementation of the new Fire Code and Underground Storage Tank certification. In addition, three new Fire Prevention Inspectors were hired during 2007-2008. The new personnel required additional training before performing fire inspection activities, therefore impacting staff capacity to complete inspections. It is anticipated that the filling of vacancies and completion of training will result in improved performance in 2008-2009.

In accordance with the City Council's direction to explore alternative service delivery, the Fire Department is studying options that would better address inspection service requirements in order to complete 100% of State-mandated inspections. In compliance with the City Auditor's recommendation to evaluate industry best practices for regulatory code compliance inspections, the Department is engaging the services of a consultant to review practices in other jurisdictions and prepare a risk-based inspection frequency model. This study will provide a basis for a revised fee methodology and the development of standards to improve performance levels.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

Fire Prevention Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of arson cases cleared	18%	10%*	22%*	20%**
 % of cases where cause was determined	68%	80%*	70%*	80%
 % of arson cases successfully resolved by criminal filings or plea bargains	18%	10%*	18%*	15%**
 % of inspection sites in compliance within 2 inspections	82%	80%	91%	85%**
 % of inspections that were signed off				
- State-mandated	82%	100%	78%***	100%
- Non-mandated	24%	80%	21%***	80%
 % of children referred to Juvenile Firesetter Program assigned to mentor within 5 days	100%	100%	100%	100%
 % of Citizen CPR, Fire Aid training provided within 30 days of request	100%	100%	100%	100%
 % of time complaint investigations initiated within 4 working days	100%	100%	100%	100%
 Ratio of estimated current year fee revenue to fee program cost	100%	100%	100%	100%
 % of residents rating public education programs and community outreach service as good or excellent based on courtesy and service	90%	85%	90%	85%****
 % of prosecutors rating Arson Investigation work on active cases as "good or excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided	100%	100%	100%	100%
 % of permit holder inspection customers rating service as good or excellent	N/A	85%	N/A	85%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Resources for minor fire cause investigations were reallocated to focus on resolution of cases.

** Performance for current and past year reflect data capturing methods that will be revised upon RMS implementation. It is possible that upon RMS implementation and more accurate data, performance for 2008-2009 may not meet the displayed 2008-2009 targets, which are based on current data methods.

*** Staffing constraints due to vacancies, training requirements, increased complaint investigation cases, and temporary reassignment to critical projects such as special events and more time consuming day care inspections have resulted in reallocation of resources from inspection, resulting in lower performance. Completion of training and availability of staffing resources in 2008-2009 is expected to improve performance.

**** Reduced senior program resources in 2008-2009 expected to impact performance.

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Total \$ of fire loss due to arson	\$5,675,615*	\$2,000,000	\$1,206,570	\$2,000,000
Number of arson fires per 100,000 population	39	41**	25	41
Total number of arson fires	371	398	244	398
Total number of arson fires in structures	143	112	40	112
Total number of non-arson structure fires	1,031	1,166	1,068	1,166
Number of investigations developed by Fire Cause Investigators	557	550	378	550
Number of investigations developed by Fire Cause Investigators determined to be arson	371	398	244	398
Total number of fires	3,129	3,415**	3,172	3,447
Total number of cases cleared	67	70***	54***	70***
Number of station tours/public appearances	700****	600	664	700
Plan reviews performed	564	300	450	300
Inspections performed	2,347	1,700	1,400	1,700
Total Renewable Permitted Occupancies				
- Hazardous Materials Inspections	510	450	285*****	510
- State-Mandated Inspections	521	520*****	325	520
- Other Occupancies	3,067	3,500	3,325	3,500
Complaints investigated	356	500	300	300
Number of Juvenile Firesetters referrals	8	6	8	8
Number of children referred to Juvenile Firesetters program assigned a mentor	9	6	9	9
Number of residents attending combined First Aid, CPR, and Automated External Defibrillator class	400	650	200	216
Number of fires where electrical malfunction was determined to be a causal factor*****	N/A	TBD	N/A	TBD
Number of fires where it was determined that there were no working smoke detectors*****	N/A	TBD	N/A	TBD

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

- * The high dollar value of fire loss due to arson in 2006-2007 is largely related to the Foothill High School fire.
- ** A calculation error in the 2007-2008 Adopted Operating Budget displayed a forecast of 44 arson fires per 100,000 population and estimated number of fires as 3,303.
- *** Resources for minor fire cause investigations were reallocated to focus on resolution of cases.
- **** Final actual numbers for 2006-2007 are not available due to changes in staffing and database systems. Implementation of RMS in 2008-2009 would provide stability in records management.
- ***** Staffing constraints due to vacancies and training requirements. Completion of training and availability of staffing resources in 2008-2009 is expected to improve performance.
- ***** A calculation error in the 2007-2008 Adopted Operating Budget displayed a forecast of 700 State-mandated inspections.
- ***** Pending RMS implementation

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of fires where careless cigarette smoking was determined to be a causal factor*	N/A	TBD	N/A	TBD
Number of fires where children playing with fire was determined to be the cause*	N/A	TBD	N/A	TBD
Number of fires where cooking was determined to be the cause*	N/A	TBD	N/A	TBD
Number of fires in structures by age:*				
- 20 years or less	N/A	TBD	N/A	TBD
- 21-40 years old	N/A	TBD	N/A	TBD
- 41-60 years old	N/A	TBD	N/A	TBD
- 61 years and older	N/A	TBD	N/A	TBD

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

* Pending RMS implementation

Fire Prevention Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,855,970	\$ 3,364,565	\$ 3,892,386	\$ 3,775,066	12.2%
Non-Personal/Equipment	108,788	183,767	183,767	167,767	(8.7%)
Total	\$ 2,964,758	\$ 3,548,332	\$ 4,076,153	\$ 3,942,833	11.1%
Authorized Positions	21.70	21.70	21.70	21.70	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. Fire Non-Development Fee Program		(138,000)	(138,000)
<p>This action balances expenditures and revenues estimated at \$3.5 million in the Fire Non-Development Fee Program through a combination of actions including a recommended 10% fee increase (\$322,000). Actions in this core service include a reduction in overtime (\$122,000 in 2008-2009 and \$50,000 ongoing) and a one-time reduction of \$16,000 in non-personal/equipment expenditures. These actions support a portion of a temporary overstrength Analyst through 2008-2009 to address critical record-keeping issues in the Bureau of Fire Prevention. The overstrength Analyst and actions to further reduce costs in the non-development program by shifting positions to development services are described and budgeted in the Public Safety CSA Fire Strategic Support Core Service. (Ongoing savings: \$50,000)</p>			
Performance Results:			
Cost These actions balance revenue and expenditures to achieve cost recovery while maintaining service levels.			
2. Police/Fire Retirement Rate Adjustment		4,680	4,680
<p>This technical adjustment increases Fire's Personal Services appropriation in the Fire Prevention Core Service by \$4,680 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Fire Department is \$219,638, with adjustments also displayed in Fire's other core services in this city service area and in the Community and Economic Development City Service Area. (Ongoing costs: \$4,680)</p>			
Performance Results:			
No changes to current service levels are anticipated as a result of this action.			
2008-2009 Adopted Core Service Changes Total	0.00	(133,320)	(133,320)

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Core Service Purpose

Provide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness, and objectivity.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Initiate the Investigation Process | <input type="checkbox"/> Increase Public Awareness through Materials, Presentations and Public Forums |
| <input type="checkbox"/> Monitor, Track, and Participate in Excessive Force Investigations | <input type="checkbox"/> Respond to the Scene of Officer-Involved Shootings and Track and Review Investigations of Officer-Involved Shooting and Death in Custody Cases |
| <input type="checkbox"/> Audit and Track All Citizen Complaints | |
| <input type="checkbox"/> Provide Policy Recommendations and Address Community Concerns | |

Performance and Resource Overview

The Office of the Independent Police Auditor (IPA) provides civilian oversight of complaints resulting from the delivery of police services by the San José Police Department (SJPD) by auditing the SJPD Internal Affairs Unit's investigation of citizen complaints. Policy recommendations to improve police services are made, tracked, and audited. The public, City Council, SJPD, and other City departments are informed about the work of the IPA through detailed public reports and other community outreach efforts.

By providing independent civilian review of the citizen complaint process, the IPA seeks to increase community satisfaction concerning police services and public confidence in the SJPD citizen complaint process. The IPA achieves these goals by analyzing complaints for quality and objectivity and auditing data to determine what recommendations should be made to improve or change police practices, policies, and/or conduct.

The IPA staff formerly consisted of six full-time positions: the Independent Police Auditor; Deputy Director; three Police Data Analysts; and one Office Specialist II. To partially meet the reduction target for non-public safety departments of 6.0%, the IPA will eliminate the filled Office Specialist II position in the Strategic Support Core Service effective January 1, 2009.

The IPA works closely with the Internal Affairs (IA) Unit of the SJPD to ensure that every case is classified appropriately and includes all potential allegations. These efforts are necessary to ensure that each complaint receives the appropriate level of investigation. The IPA also participates in interviews of subject officers for all complaints involving excessive use of force allegations and other formal cases with serious allegations. To complete the complaint process, the IPA continues to audit all closed complaint investigations. An audit involves reviewing all aspects of the IA







Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Performance and Resource Overview (Cont'd.)

investigation, including review of all evidence, reports and witness statements, and determining whether or not the investigation was thorough, objective, and fair.

Community outreach is one of three primary functions of the IPA as mandated by the City Charter. Awareness of the existence and services of the IPA by the community is critical to raise the level of confidence in the IPA and the SJPd. Better informed residents are more inclined to seek the assistance of the IPA and have more confidence in the ability of the IPA to provide effective oversight of the investigation of police misconduct complaints. In 2006-2007, the IPA conducted 194 outreach presentations in a variety of locations, many of which were in targeted communities, reaching 6,114 people. The IPA will continue to implement this successful community outreach plan. In terms of visibility on a broader scale, in September 2007, the IPA hosted the annual conference of the National Association for Civilian Oversight of Law Enforcement (NACOLE) in San José. This conference was attended by more than 300 professionals from across the U.S., Canada, Europe, and Mexico. The conference provided an exceptional opportunity for San José to inform the local community and citizens about the IPA, its mission, and operation. To better inform residents, \$7,500 in Non-Personal/Equipment savings from 2007-2008 was rebudgeted to 2008-2009 to fund a portion of translating and printing the Student Guide to Police Practices, one of the documents produced by the IPA for community outreach.

Independent Police Oversight Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of IPA recommendations that become policy or change a procedure	85%	85%	85%	85%
 % of investigations initiated within 3 days	93%	90%	99%	90%
 % of complainants rating the professionalism and responsiveness of the IPA as good or excellent	80%	80%	95%	83%
 % of residents rating confidence with the independent police review/oversight process as good or excellent*	49%*	55%	53%*	55%
 % of community members responding to evaluations at outreach presentations or events who report an increased knowledge of IPA and the citizen complaint process	96%	70%	97%	70%
 % of complainants filing their complaint at the IPA office rather than at Internal Affairs	40%	40%	33%	33%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Data from the 2005 Community Survey and the 2007 Community Survey.

Public Safety CSA

Core Service: Independent Police Oversight Office of the Independent Police Auditor

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of classified complaints	499	430	456	499
Number of total cases	529	480	516	529
Number of outreach presentations/events:				
- Total	194	140	155	140
- To youth	51	20	60	20
- To immigrant and minority communities	69	30	65	30
Number of persons receiving community outreach services	6,114	5,600	5,072	5,600
Number of agencies/community organizations providing IPA outreach materials:				
- Total	40	35	75	35
- To youth	20	12	25	12
- To immigrant and minority communities	23	12	15	12

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

Independent Police Oversight Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 736,505	\$ 662,448	\$ 663,288	\$ 663,288	0.1%
Non-Personal/Equipment	21,431	33,865	33,431	40,931	20.9%
Total	\$ 757,936	\$ 696,313	\$ 696,719	\$ 704,219	1.1%
Authorized Positions	4.50	4.50	4.50	4.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. Rebudget: Student Guide to Police Practices		7,500	7,500
This action rebudgets unexpended 2007-2008 funds to help pay for printing and translation of the Student Guide to Police Practices. This document is used for outreach and guidance to youth throughout the City, in particular at-risk and gang impacted youth. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2008-2009 Adopted Core Service Changes Total	0.00	7,500	7,500

Public Safety CSA

Core Service: Investigative Services *Police Department*

Core Service Purpose

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, interrogation of suspects, and other activities to arrive at a resolution or successful prosecution.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Interview and Interrogate | <input type="checkbox"/> Facilitate Support Services for Victims and Witnesses |
| <input type="checkbox"/> Collect and Process Evidence | <input type="checkbox"/> Liaison with Outside Agencies for Investigations and Community Policing Prevention |
| <input type="checkbox"/> Assist District Attorney's Office | |
| <input type="checkbox"/> Obtain and Provide Specialized Training | |

Performance and Resource Overview

The Investigative Services Core Service includes Family Violence, Gang Interventions, Homicide/Crime Scene/Night General, Robbery, Sexual Assaults, Assaults/Juvenile, Financial Crimes/Burglary, High Tech, Vehicular Crimes, Special Investigations (Vice and Intelligence), and Internal Affairs programs. Crime Analysis is also included in this core service as is the CAL-ID and Automated Fingerprint Identification System (AFIS) latent fingerprint identification programs. The increased availability of technology to investigators, including computer system upgrades, crime analysis systems, “Cadmine”, computerized photographic line-up programs, and automated fingerprint systems has enabled the Department to maintain a high rate of assigned cases that result in criminal filings or are otherwise successfully resolved.

The Units in this core service continue to optimize resources by building successful partnerships. Investigative Services participates in cooperative efforts with various local agencies and continues to receive grant funds or special revenue for these efforts. The Narcotics Covert Investigations Unit receives High Intensity Drug Trafficking Area funds and promotes its cooperative relationship with the State Bureau of Narcotics Enforcement. The Regional Auto Theft Task Force also continues collaborative efforts with the County to reduce vehicle thefts. The Rapid Enforcement Allied Computer Team represents a cooperative effort with the FBI, the IRS, and other local jurisdictions to address high technology related crimes. The Special Investigations Unit is involved in the Joint Terrorism Task Force (JTTF) which is run by the FBI and is associated with the California Anti-Terrorism Information Center. The JTTF investigates suspected terrorist or suspicious activity in San José and surrounding areas.

The Crime Analysis Unit (CAU) has transitioned to a more progressive, tactically responsive unit characterized by data-driven management. Police service delivery has been improved through enhanced strategic and tactical planning services and products. Specialized and strategic technology

Public Safety CSA

Core Service: Investigative Services *Police Department*

Performance and Resource Overview (Cont'd.)

resources have been funded by law enforcement grants such as the Edward Byrne Memorial Justice Assistance Grant (JAG) and the Supplemental Law Enforcement Services (SLES) grant that have allowed the Department to leverage software applications, hardware, and innovative business practices with new departmental strategic priorities relating to crime mapping and analysis, staffing allocation and planning, intelligence analysis and sharing, and increased or improved operational data access and dissemination.

Activity in Investigative Services continues to increase. The estimated number of cases received in 2007-2008 of 69,262 is tracking 2.4% above the actual 2006-2007 level of 67,650 cases. The estimated number of cases investigated in 2007-2008 of 46,096 is 3.7% above the 2006-2007 level of 44,441. The number of cases successfully resolved is also expected to increase 10.4% from 39,580 in 2006-2007 to 43,716 in 2007-2008. This brings the percent of cases successfully resolved to 95% from 89% in 2006-2007. While the number of cases received, investigated, and resolved are up, the number of cases not assigned due to lack of resources is also up as static levels of investigative staffing continue to be outnumbered by the growth in cases received.

Approved for 2008-2009, eight Police Officer positions will be added in the January 2009 Police Recruit Academy to meet identified priorities as directed in the Mayor's June Budget Message. The addition of the Police Officer positions in this core service will partially address the need for additional investigative services as identified in the Proposed Police Five-Year Staffing Plan: 2007-2012, as presented to the City Council in November 2006. Due to recruitment, hiring, and training requirements, these new officers are expected to be street-ready between October 2009 and January 2010. These officers, once street-ready, may improve case clearances; however, anticipated improvements could be offset by service demand increases related to annexation of County island pockets within San José and normal population growth. This action, along with the action in the Respond to Calls for Service Core Service to add 17 officers, brings the total number of new sworn positions in 2008-2009 to 25, completing 25% of the Mayor's pledge to add at least 100 new officers to the Police Department by 2012.





Approved reductions in this core service include the elimination of a Police Property Specialist position, vacant since August 2007, in the Property and Evidence Unit. This unit is responsible for intake, handling, safeguarding, and storage of over 188,000 cases of active evidence. This reduction may result in a further backlog of clearance, disposal, or destruction of evidence no longer required for cases, resulting in a negative flow of evidence from the warehouse, delays in returning personal property to residents, and a growing lack of storage space for incoming evidence. An additional impact may be continued backlogs of evidence processing which impedes the investigative process as evidence is not catalogued in a timely manner; thus, detectives working on cases may not be aware that evidence has been collected that may be useful in solving a crime. Another action in this core service is reduced funding for domestic violence contractual services. The reduction of 6.0% to these contractual services is consistent with the city-wide reduction to community-based organizations (CBOs).

Public Safety CSA

Core Service: Investigative Services Police Department

Performance and Resource Overview (Cont'd.)

Also approved is the funding of central identification database upgrades and maintenance to the MORE Hits forensic image processing system and the Printrak fingerprint database. Revenue from the County for SB720 and the Automated Fingerprint Identification System (AFIS) will offset these costs.

Investigative Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	89%	84%	94.8%	84%
 Clearance rate for violent index crimes (Homicide, Rape, Robbery, Aggravated Assaults) compared to the clearance rate for all U.S. cities of similar size (Populations ranging between 500,000 to 999,000)	31.6%/35.7%	30%	32.5%/ *	30%
 % of victims who rate the service a 4 or better in areas of responsiveness and interactions	95%	80%	94%	90%
 % of prosecutors and advocates who rate the service a 4 or better in areas of completeness and follow-through	85%	95%	100%	95%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Clearance rates for other cities not available until October for the prior calendar year.

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of cases received	67,650	60,000	69,262	60,000
Number of cases investigated*	44,441	30,800	46,096	30,800
Number of cases not assigned due to lack of resources	2,574	2,700	3,440	2,700
Number of cases successfully resolved**	39,580	39,600	43,716	39,600

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

* Number of cases investigated reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.

** Number of cases successfully resolved reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

Public Safety CSA

Core Service: Investigative Services Police Department

Performance and Resource Overview (Cont'd.)

Investigative Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 44,317,676	\$ 49,813,131	\$ 48,167,173	\$ 48,513,520	(2.6%)
Non-Personal/Equipment	3,797,705	4,112,249	4,078,210	4,400,770	7.0%
Total	\$ 48,115,381	\$ 53,925,380	\$ 52,245,383	\$ 52,914,290	(1.9%)
Authorized Positions	336.00	334.00	335.00**	342.00	2.4%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2007-2008 Forecast to reflect operational deployment in response to priority service demands.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	-------------------	----------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police Property and Evidence Staffing (1.00) (72,665) (72,665)

This action eliminates a Police Property Specialist position (1 of 18), vacant since August 2007, from the Police Property and Evidence Unit. This reduction will continue service levels as currently experienced for the intake, handling, safeguarding, and storage of active evidence. (Ongoing savings: \$72,665)

Performance Results:

Quality, Cycle Time Clearance, disposal, or destruction of evidence no longer required for cases may continue to be backlogged, resulting in a negative flow of evidence from the warehouse, delays in returning personal property to residents, and reduced storage space for incoming evidence. The backlog of evidence processing may continue.

Public Safety CSA

Core Service: Investigative Services Police Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

2. Community-Based Organizations Funding Reduction (7,205) (7,205)

This action reduces funding for a community-based organization, Next Door Solutions to Domestic Violence, by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to its Base Budget allocation. For this organization, this action reflects a 6% reduction (\$7,205), which is partially offset by a Base Budget increase of \$4,347, resulting in an actual net reduction of \$2,858. The Police Department will work with the organization to minimize service delivery impacts. (Ongoing savings: \$7,205)

Performance Results:

Quality Service level impacts will be determined by the community-based organization as appropriate.

Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

3. Mayor's Message Sworn Officer Staffing 8.00 529,492 529,492

This action adds 8.0 police officers in the January 2009 Recruit Academy to meet identified priorities as directed in the Mayor's June Budget Message. This addition will fund a portion of the Department's Proposed Five-Year Staffing Plan: 2007-2012 as presented to Council in November 2006. This action, along with the action in the Respond to Calls for Service Core Service to add 17 officers, brings the total number of new sworn positions in 2008-2009 to 25, completing 25% of the Mayor's pledge to add at least 100 new officers to the Police Department by 2012. This action may result in slight improvements in burglary and auto theft case clearances; however, anticipated improvements could be offset by service demand increases related to annexation of County island pockets and normal population growth. (Ongoing costs: \$923,331)

Performance Results:

Quality Slight improvements to burglary and auto theft case clearance rates would be expected in 2009-2010 when the impact of this staffing addition is realized.

4. Police/Fire Retirement Rate Adjustment 73,053 73,053

This technical adjustment increases the Police Department's Personal Services appropriation in the Investigative Services Core Service by \$73,053 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing costs: \$73,053)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Public Safety CSA

Core Service: Investigative Services *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
5. Police Database Maintenance and System Upgrade		65,615	65,615
This action adds funding for the one-time upgrade to the MORE Hits forensic image processing system to be compatible with the County's upgraded system (\$48,000). This addition will be supported by County SB720 revenue. Also approved is ongoing funding of \$17,615 for cost increases related to the Printrak fingerprint database maintenance. This cost will be supported by County Automated Fingerprint Identification System (AFIS) revenue. (Ongoing costs: \$17,615)			
Performance Results: Cost This action allows for the upgrade and maintenance of Police central identification databases with no impact on the General Fund.			
6. Police Regional Partnership Resources		15,854	15,854
This action provides one-time overtime funding for participation in the Silicon Valley Regional Computer Forensic Laboratory and is offset by reimbursements from the federal government. (Ongoing costs: \$0)			
Performance Results: Cost The additional revenue allows staff to participate in this regional project without impacting the General Fund.			
7. Rebudget: Child Interview Center		64,763	64,763
This action rebudgets unexpended 2007-2008 funds to purchase supplies and equipment for the Child Interview Center. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2008-2009 Adopted Core Service Changes Total	7.00	668,907	668,907

Public Safety CSA

Core Service: Regulatory Services *Police Department*

Core Service Purpose

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

Key Operational Services:

- ☐ Permits Issuance
- ☐ Investigations
- ☐ Inspections

Performance and Resource Overview

The Police Department regulates various activities in accordance with the City's Municipal Code and State codes through the permits process. Tow and taxi owners and drivers, flower and ice cream vendors, peddlers, pawnbrokers, amusement and bingo halls, massage parlors, card rooms, street closures, and public entertainment are examples of specific areas regulated by the Police Department. The Permits Unit of the Police Department is responsible for processing applications and issuing regulatory permits, while the Department's Division of Gaming Control regulates and monitors card room activities. Many other City regulations and permits are generated through several other departments in the City, including the Fire Department and the Planning, Building and Code Enforcement Department.

The number of regulatory permit applications processed is a result of public demand, and the number of regulatory permit applications has increased in the current year. In 2006-2007, permit applications totaled 3,367 (a 4.8% decrease from the prior year actual level of 3,538). For 2007-2008, the number of permit applications processed is expected to increase by 24.7% to an estimated level of 4,200. However, the number of regulatory permits actually issued decreased in 2006-2007 with 2,614 permits issued compared to 3,002 in the prior year. A further decline of 15.8% is projected in 2007-2008, with an estimate of 2,200 regulatory permits being issued. Much of the decrease in regulatory permits is attributed to fewer applicants passing the permit approval process.

Taxi cab inspections in 2006-2007 totaled 581 compared to 609 actual inspections in the prior year. With the Taxi Service Model requiring inspections when a driver and vehicle shifts from one company to another, it is expected that continued mobility among the taxi companies will result in increased inspection activity in 2007-2008, with an estimated 699 taxi cabs to be inspected. It is estimated that 95% of permit applicants surveyed will rate regulatory permit service a four or better on a scale of one to five in the area of response and interactions for 2007-2008. This represents an increase compared to the 2006-2007 actual level of 89%. This increase is primarily due to the Police Department's efforts to improve performance in this area.









The number of card room and key employee license applications decreased with 307 applications processed in 2006-2007 compared to 375 in the prior year. Current year activity is estimated to remain relatively the same with 300 applications in 2007-2008.

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

In order to comply with the increased regulatory demands of the Gaming Control Ordinance (Title 16 of the San José Municipal Code), two Supervising Auditor positions were added to the Department's Division of Gaming Control in the 2008-2009 Adopted Budget. The entire cost for the new positions will be offset by revenue collected from the card rooms for table fees, so the General Fund will not be impacted. The new positions will allow the Division to complete financial background investigations in a more expeditious manner, ensure that gaming licenses are granted only to suitable applicants, accomplish compliance audit and review requirements as outlined under Title 16 by performing on-site inspections of each card room, and conduct adequate compliance testing of the Division's newly adopted Minimum Internal Control Standards and Accounting Regulations.

Regulatory Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of Card Room Licenses, Key Employee Licenses and Card Room Work Permits revoked or denied as compared to total licenses/work permits issued	1.6%	1%	0.4%	1%
 % of Card Room License revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of Card Room Employee Work Permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 % of taxis inspected annually that are found to be in compliance when initially inspected	94%	90%	95%	90%
 Ratio of budgeted costs to estimated revenues*	1.72 : 1	1.62 : 1	2.44 : 1	1.64 : 1
 % of taxi complaints resolved within 7 days	100%	100%	100%	100%
 % of taxi cab drivers tested within 7 days of application	100%	100%	100%	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	89%	95%	95%	95%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

* Includes non-recoverable enforcement costs.

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of permit applications processed	3,367	3,800	4,200	3,800
Number of Card Room/Key Employee License applications	307	250	300	250
Number of denials and revocations - card rooms only	5	3	1	3
Number of denials overturned – card rooms only	0	0	0	0
Number of taxi cabs inspected	581	600	699	600
Total number of Regulatory Permits issued	2,614	3,000	2,200	2,600

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

Regulatory Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,661,925	\$ 2,752,441	\$ 2,690,011	\$ 2,926,253	6.3%
Non-Personal/Equipment	171,365	196,011	212,537	227,559	16.1%
Total	\$ 2,833,290	\$ 2,948,452	\$ 2,902,548	\$ 3,153,812	7.0%
Authorized Positions	19.00	19.00	19.00	21.00	10.5%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Regulatory Services *Police Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. Police Division of Gaming Control Staffing	2.00	247,750	247,750
This action adds 2.0 Senior Auditor positions to the Police Department's Division of Gaming Control. This action will allow the Division of Gaming Control to conduct additional on-site card room compliance and audit testing as well as speed up the processing of licensing investigations. The addition of these positions will have no impact on the General Fund as the costs will be offset by revenue collected from an approved 26.7% increase to the card room table fees. (Ongoing costs: \$247,344)			
Performance Results:			
Quality The addition of the auditor positions will improve the ability of the Gaming Division to conduct required backgrounds of card room employees and periodic audits of the accounts and records of the card rooms to ensure the integrity of the local gaming industry.			
2. Police/Fire Retirement Rate Adjustment		3,514	3,514
This technical adjustment increases the Police Department's Personal Services appropriation in the Regulatory Services Core Service by \$3,514 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing costs: \$3,514)			
Performance Results:			
No impacts to current performance levels are anticipated as a result of this action.			
2008-2009 Adopted Core Service Changes Total	2.00	251,264	251,264

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Core Service Purpose

Provide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

Key Operational Services:

- ☐ Dispatch/Communications ☐ Reactive Patrol

Performance and Resource Overview

Approximately 638,400 9-1-1 and 3-1-1 calls were received from residents and visitors in the Communications Center in 2006-2007. Of these calls, 251,299 were landline 9-1-1 emergency calls and 114,712 were wireless 9-1-1 calls, with an average answering time of 4.88 seconds. For 2007-2008, Police Communications is expected to receive an estimated 260,823 landline 9-1-1 emergency calls (a 3.8% increase), 139,332 wireless 9-1-1 calls (a 21.5% increase), and 257,100 3-1-1 calls (a 5.6% decrease). The increase in landline 9-1-1 calls can be attributed to growth in the City and an incremental increase in index crimes. Since Police Communications will typically receive multiple calls on a single incident, an incremental increase in index crimes will have a compounded impact on 9-1-1 call volume. The large increase in wireless 9-1-1 calls reflects in part the continued growth in cell phone users within the wireless communications industry. All major cell phone service providers are now part of the City's emergency communications system. For 2007-2008, the estimated average answering time for a 9-1-1 call is 3.80 seconds, a 22.1% decrease over the 2006-2007 average time of 4.88 seconds. This improvement in the call answering time for 9-1-1 calls over the prior year reflects the impact of six Public Safety Dispatcher positions added in 2006-2007 to address wireless call volume. Additional improvements could continue once the Program Manager position, added in the 2007-2008 Adopted Budget, is filled. This position will function in a communications management role and address critical management tasks such as day-to-day management of dispatch operations, quality assurance, and hiring and training program oversight.

Of the total calls received in 2006-2007, 272,363 were reported as 3-1-1 non-emergency calls. For 2007-2008, the number of 3-1-1 calls is estimated to be 257,100, which is 3% lower than the forecasted level of 265,000 non-emergency calls. Non-emergency 3-1-1 calls are expected to continue to decrease as the public learns to utilize other means such as the Internet to obtain information. The activity level for the Telephone Reporting Automation Center (TRAC) system decreased to 11,486 calls in 2006-2007 compared to 12,749 in 2005-2006. For 2007-2008, it is estimated that TRAC calls will decrease again to 10,513. The Department continues to use alternatives to filing reports in addition to the TRAC system, including email, in an effort to improve service.

Officer response times in 2006-2007 to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) were longer than the six minute target with an

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

actual average time of 7.14 minutes for the first Police Officer to arrive. The average response time to Priority One calls is projected to be within targeted levels in 2007-2008 with an estimated time of 5.91 minutes. This improvement to response time for Priority One calls is due to implementation of the closest unit dispatch policy, a change in dispatch procedures which has reduced dispatch time as well as officer travel time. Response times to Priority Two calls (where there is injury or property damage, or potential for either to occur) has also improved. In 2006-2007, the response time for Priority Two calls was an average of 12.50 minutes, 13.6% above the target of 11 minutes. In 2007-2008, the response time for Priority Two calls is projected to drop to 11.32 minutes. While this response time is still above the target by 2.9%, it reflects an improvement of approximately 10% from the 2006-2007 performance.

In addition to calls received from the public, officers also respond to events and conditions on their beat, which might generally be associated with crime prevention and community education or traffic safety core services (i.e., community policing). To the degree that they engage in these activities, they are unavailable to respond immediately to calls from the public, thus impacting the overall response time. In 2006-2007, officer-initiated calls received totaled 102,517, or 0.3% above the 2005-2006 total of 102,188 calls. The 2007-2008 estimated officer-initiated calls are projected to decrease with 98,987 estimated calls. As 9-1-1 calls increase, the opportunity to perform self-initiated calls will decrease, thus the 2008-2009 forecast for this activity highlight has been reduced to 96,000. To ensure that the balance between calls from the public and those initiated by officers is maintained, the Department will continue to track the source of all calls.

The Police Department provides the City with the capability to respond to specific threats, such as violent crimes, narcotics trafficking, and terrorist activities, while maintaining efficiencies in staffing its special operations units. Personnel in special operations units such as the Metro Unit and the Violent Crimes Enforcement Team (VCET) perform duties other than those specific to their units. The Metro Unit is primarily responsible for establishing a rapid response program that may be implemented within any part of the City. The VCET Unit focuses enforcement efforts on criminal gang related activity, but also serves as a resource to the Patrol Division and routinely handles or assists on calls for service. The Bomb Squad has the responsibility for investigating, rendering safe, transporting, and disposing of bombs, explosives, and hazardous devices.

In light of the continuing General Fund budget shortfalls, the Police Department's budget strategy over the last six years was to retain basic emergency response services, focusing on patrol, and responding to calls for service. The Police Department will continue to maintain this strategy for 2008-2009, aligning with City Council's approval of the Mayor's March Budget Message.

For 2007-2008, the addition of 15 sworn positions was approved as directed in the Mayor's June Budget Message, with 11 of the Police Officer positions in this core service, three Motorcycle Police Officer positions in the Traffic Safety Services Core Service, and one Sergeant position in the Crime Prevention and Community Education Core Service. For 2008-2009, another 17 Police Officer positions are approved to be added in this core service in the January 2009 Police Recruit Academy





Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

to meet identified priorities and to improve community policing and traffic calming as directed in the Mayor's March and June Budget Messages. The addition of the Police Officer positions in this core service will partially address the need for additional patrol and investigative services as identified in the Proposed Police Five-Year Staffing Plan: 2007-2012, as presented to the City Council in November 2006. Due to recruitment, hiring, and training requirements, these new officers are expected to be street-ready between October 2009 and January 2010. These officers, once street-ready, may improve response times; however, anticipated improvements could be offset by service demand increases related to annexation of County island pockets within San José and normal population growth. This action, along with the action in the Investigative Services Core Service to add eight officers, brings the total number of new sworn positions in 2008-2009 to 25, completing 25% of the Mayor's pledge to add at least 100 new officers to the Police Department by 2012.






Also approved is the purchase of furniture, fixtures and equipment (FF&E) related to the 9-1-1 Call Center remodel, a project in the Public Safety Bond Program. This one-time FF&E expense will provide 51 specialized consoles for Police and Fire dispatch staff. Funding for this one-time expense will be supported by existing fund balance in the Emergency Communication System Support (ECSS) Fee Fund, as FF&E expenses are not eligible to be funded by the General Obligation Bonds.

Respond to Calls for Service Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size	92%	89%	93%	89%
 Average time in which 9-1-1 calls are answered (in seconds)	4.88	2.50	3.80	2.50
 Average time in which 3-1-1 calls are answered (in seconds)	38.38	45	26.25	45
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	6.10	9.00	6.46	9.00

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 Average response time (Citywide) - Priority One (present or imminent danger to life or major damage/loss of property)	7.14	6.00	5.91	6.00
-Average call processing time	1.30	1.50	1.35	1.50
-Average call queuing time	1.61	0.50	0.92	0.50
-Average call driving-to-arrival time	4.40	4.00	3.75	4.00
 Average response time (Citywide) - Priority Two (injury or property damage or potential for either to occur)	12.50	11.00	11.32	11.00
-Average call processing time	1.77	1.50	1.74	1.50
-Average call queuing time	4.96	3.50	4.09	3.50
-Average call driving-to-arrival time	5.85	6.00	5.56	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$92.85	\$102.34	\$98.23	\$99.62
 Annual cost per call for Police service	\$145.44	\$161.42	\$149.45	\$145.08
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent	N/A*	98%	N/A*	98%

Changes to Performance Measures from 2007-2008 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2007-2008 Adopted Budget:

- U "Average time from call to 1st officer arrival where there is a present or imminent danger ... (Priority One)" was revised to align the measures published in this document with the Quarterly Performance Reports prepared for City Council Committees. These revisions more clearly break down each phase of the response time process and set targets for each phase to more accurately identify performance in each area.
- U "Average time from call to 1st officer arrival where there is injury or property damage ... (Priority Two)" was revised to align the measures published in this document with the Quarterly Performance Reports prepared for City Council Committees. These revisions more clearly break down each phase of the response time process and set targets for each phase to more accurately identify performance in each area.

* Data not available.

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of 9-1-1 calls received	251,299	250,000	260,823	273,900
Number of wireless 9-1-1 calls received	114,712	119,000	139,332	168,600
Number of 3-1-1 calls received	272,363	265,000	257,100	244,200
Number of calls to TRAC system received	11,486	13,000	10,513	9,700
Number of reports received by alternative means	8,791	8,800	8,759	8,800
Number of officer-initiated calls received	102,517	100,000	98,987	96,000

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 144,862,700	\$ 158,917,136	\$ 154,027,954	\$ 154,975,645	(2.5%)
Non-Personal/Equipment	9,879,882	11,234,982	9,683,401	11,062,967	(1.5%)
Total	\$ 154,742,582	\$ 170,152,118	\$ 163,711,355	\$ 166,038,612	(2.4%)
Authorized Positions	1,083.00	1,095.00	1,089.00	1,106.00	1.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	-------------------	----------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Central Service Yard Consolidation (104,914) (104,914)

This action generates city-wide vehicle maintenance and operations cost savings totaling \$291,925 (\$237,914 in the General Fund), resulting from the relocation and consolidation of both the Fire and West Yard fleet maintenance operations to the Central Service Yard. As a result of these consolidations, efficiencies will be realized, which will enable the Department to reduce costs without impacting service levels. Three vacant positions in the General Services Department (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Assistant Fire Mechanic) were approved to be eliminated. In order to maximize remaining resources and ensure that the consolidation does not deteriorate service levels, the General Services Department will institute a swing shift. In order to meet supervision needs on the swing shift, the addition of a Senior Mechanic Position was also approved. The cost savings in the Police Department Respond to Calls for Service Core Service is \$104,914. (Ongoing savings: \$104,914)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

2. Mayor's Message Sworn Officer Staffing	17.00	1,099,675	803,176
--	--------------	------------------	----------------

This action adds 17 police officers in the January 2009 Recruit Academy to help meet identified priorities, such as addressing the rise in property crimes and improving community policing and traffic calming as directed in the Mayor's March and June Budget Messages. This addition will fund a portion of the Department's Proposed Five-Year Staffing Plan: 2007-2012 as presented to Council in November 2006. Payment from the San Jose Redevelopment Agency is approved to support eligible capital projects in this Budget that will then free up \$357,768 in the General Fund in 2008-2009, and \$917,000 ongoing, to support eight of the 17 officers. Funding is also included in the State Drug Forfeiture Fund for a portion of the one-time safety issue and vehicles (\$296,499). This action, along with the addition in the Investigative Services Core Service to add 8 officers, brings the total number of new sworn positions in 2008-2009 to 25, completing 25% of the Mayor's pledge to add at least 100 new officers to the Police Department by 2012. The additional officers, with an ongoing cost of \$2 million, may result in slight improvements in response time performance for Priority One calls and property crimes case clearances; however, anticipated improvements could be offset by service demand increases related to annexation of County island pockets and normal population growth. (Ongoing costs: \$1,953,048)

Performance Results:

Quality Slight improvements to response time and property crimes case clearance rates would be expected in 2009-2010 when the impact of this staffing addition is realized.

3. 9-1-1 Call Center Furniture, Fixtures and Equipment	1,071,000	1,071,000
---	------------------	------------------

This action adds one-time funds to purchase Furniture, Fixtures and Equipment (FF&E) associated with the Public Safety Bond Program 9-1-1 Call Center remodel. Funding of \$1,071,000 provides for the purchase and installation of 51 specialized consoles for Police and Fire dispatch staff. Funding from existing fund balance in the Emergency Communication System Support (ECSS) Fee Fund will be used to support this addition. (Ongoing costs: \$0)

Performance Results:

Cost Workers' Compensation claims and work-related injuries may decrease as a result of the new ergonomic workspaces.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
4. Police/Fire Retirement Rate Adjustment		239,496	239,496
This technical adjustment increases the Police Department's Personal Services appropriation in the Respond to Calls for Service Core Service by \$239,496 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing costs: \$239,496)			
Performance Results: No impacts to current performance levels are anticipated as a result of this action.			
5. Police SUASI Bomb Technician Training		22,000	22,000
This action provides funding for supplies and materials to provide a Large Vehicle-Borne Countermeasures course for 25 to 30 bomb technicians from throughout the Bay Area Super Urban Area Security Initiative (SUASI) region in October 2008. Costs will be offset by revenue from the County of Santa Clara. (Ongoing costs: \$0)			
Performance Results: Cost This revenue supported action allows staff to conduct and participate in the training course without impacting the General Fund.			
2008-2009 Adopted Core Service Changes Total	17.00	2,327,257	2,030,758

Public Safety CSA

Core Service: Special Events Services *Police Department*

Core Service Purpose

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources.

Key Operational Services:

- ☐ Off-Duty Security Services

Performance and Resource Overview

The residents of San José maintain an active and visible connection to the community through their presence at various events. These events require police presence to ensure safety for all spectators and participants. Special events include parades, festivals, sporting competitions, and City construction projects.

In order to police special events without impacting regularly deployed on-duty personnel, the Department requires the event sponsors to hire off-duty personnel through its Secondary Employment Unit (SEU). Reserve Officers are also utilized for special events when possible. For 2006-2007, there were 461 special events recorded by SEU that utilized 13,313 hours of off-duty uniformed security. For 2007-2008, it is estimated that the number of special events will decrease to 423 events, and the number of hours of off-duty uniformed security will total 13,534 hours. Although the number of events in 2007-2008 is projected to be lower than the previous fiscal year, the number of hours of off-duty uniformed security is projected to increase slightly over the prior year due to the increased need of off-duty uniformed personnel presence at certain events. This is still much lower than the 14,576 hours of off-duty uniformed security in 2005-2006. Off-duty or secondary employment is an option for sworn personnel, thus the Department cannot compel personnel to take a secondary employment assignment. In order to ensure the safety of the public at events, the Department has had to divert on-duty personnel or utilize Officers on overtime to patrol these events. Should it become necessary to use sworn personnel on City time to adequately staff an event, the promoter is notified of potential cost increases.






The cost to provide SEU capability in 2006-2007 was \$572,153 and is expected to increase to \$593,143 in 2007-2008. This amount includes the cost to administer the secondary employment program, but excludes the cost for officers at the event as well as costs for the reserve officer program. Expenses for officers at an event are billed to the promoter. The actual billing cannot exceed the “estimated cost” presented to the promoter by more than 10%. The Department, therefore, tracks these estimates to ensure adherence to this requirement. For 2006-2007, the Department’s estimates were 5.5% above the actual amount billed such that promoters were invoiced for amounts lower than anticipated. For 2007-2008, it is anticipated that the Department’s billing estimates will be within 10.6% of the actual amount billed.

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

The number of secondary work permits totaled 1,188 in 2006-2007, and the estimated number of secondary work permits is projected to decrease slightly to 1,092 in 2007-2008. The ratio of work site inspections is projected to total only 86 of the 1,092 estimated permits, or 7.9%, which is lower than the 2006-2007 ratio of 10.2% of work permits issued.

Special Events Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	99.2%	100%	99.4%	100%
 Ratio of off-duty worksite inspections compared to total work permits issued	121 : 1,188	90 : 1,000	86 : 1,092	90 : 1,000
 Billing estimate to actual cost billed (in thousands)	5.5% (\$652/\$618)	within 10.0%	10.6% (\$701/\$634)	within 10.0%
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$618/\$926	\$672/\$1,006	\$634/\$949	\$672/\$1,006
 % of complaints received from special event promoters from all events	0%	0%	0%	0%

Changes to Performance Measures from 2007-2008 Adopted Budget: No

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of hours of off-duty uniformed security at special events	13,313	14,420	13,534	14,420
Number of special events	461	400	423	400
Number of Secondary Employment work permits	1,188	1,000	1,092	1,000
Cost of providing Secondary Employment capability*	\$572,153	\$575,000	\$593,143	\$599,000

Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No

* Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 970,497	\$ 978,982	\$ 983,441	\$ 984,973	0.6%
Non-Personal/Equipment	46,280	48,515	48,515	48,515	0.0%
Total	\$ 1,016,777	\$ 1,027,497	\$ 1,031,956	\$ 1,033,488	0.6%
Authorized Positions	6.50	6.50	6.50	6.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	-------------------	----------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police/Fire Retirement Rate Adjustment	1,532	1,532
--	--------------	--------------

This technical adjustment increases the Police Department's Personal Services appropriation in the Special Events Services Core Service by \$1,532 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing costs: \$1,532)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

2008-2009 Adopted Core Service Changes Total	0.00	1,532	1,532
---	-------------	--------------	--------------

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support represents services provided within the Fire Department that support and guide the provision of the core services.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Multilingual Services |
| <input type="checkbox"/> Equipment/Facilities | <input type="checkbox"/> Safety/Wellness |
| <input type="checkbox"/> Information Technology | <input type="checkbox"/> Training |
| <input type="checkbox"/> Master Planning | |

Performance and Resource Overview

Strategic Support for the Fire Department supports both the Public Safety and Community and Economic Development City Service Areas. It provides the administrative, financial, and technical support necessary for Response, Fire Code Compliance, and Fire Prevention Core Services to provide services to the public in an effective and efficient manner. It ensures compliance with the numerous policies and procedures, regulatory, and contractual requirements applicable to the Department. Strategic Support is an integral part of the Fire Service Program and provides the means necessary for the Department to continue achieving its mission efficiently and effectively.

Efforts to implement a comprehensive Records Management System (RMS) continued in 2007-2008. RMS is intended to serve as the cornerstone for the Department's data and information management. In addition to robust reporting and analytical tools, RMS systems support fire incident reporting, patient care reports, training and certifications, personal protective equipment and inventory management, electronic daily log, occupancy inspection, target hazard management, and full integration with Computer Aided Dispatch (CAD), TeleStaff (staffing, scheduling, time, and attendance system), and Microsoft Exchange Server/Outlook. Once implemented and supported, data from the RMS has the potential to be used to reduce or recover the cost of EMS-related workers' compensation claims, increase EMS-related revenues, and identify operational changes that reduce the escalation of operating and maintenance costs. To provide for continued staff capacity for RMS implementation, funding to continue a temporary Senior Analyst position is included in this document. This action provides the required staffing to finalize the implementation of the RMS and conduct initial analysis through 2008-2009.

In 2007-2008, the elimination of a vacant Fire Equipment Technician was approved with the plan of having existing staff absorb the responsibilities at the Department's Company Stores. The plan to cover these responsibilities included personnel on light duty assignments to support everyday operations and a Fire Captain position responsible for facilities maintenance that would absorb oversight of warehouse operations. Once in place, it was determined that this solution was not feasible due to the need for dedicated staff to address everyday operations. In order to provide for consistent and dedicated staffing, a Fire Captain was temporarily redeployed to staff Company

Public Safety CSA

Strategic Support *Fire Department*

Performance and Resource Overview (Cont'd.)

Stores. This interim situation resulted in overtime costs if a relief Fire Captain position was not available to fill behind the Fire Captain. In this 2008-2009 Adopted Budget, permanent staffing at Company Stores was approved as a cost effective way of providing services to line companies. This includes the restoration of the Fire Equipment Technician position with funding supported by Fire's Construction and Conveyance Tax Fund and by a reduction in overtime.

In response to the Mayor's March Budget Message to make progress against the structural budget deficit while preserving essential services to the City's residents, several cost-saving strategies are included in this document. The elimination of a vacant Administrative Officer position that was added during a 2005 reorganization will require the Deputy Director in the Bureau of Administrative Services (BAS) to reallocate duties and assume functions related to management of Human Resources activities as they were prior to the reorganization. These duties include oversight of recruitment and testing for Firefighter Recruit Academies. Also eliminated is one of two filled Secretary positions. The duties of the Secretary position, which include front office support, responding to public inquiries, preparation of public outreach materials, and coordinating repair of facilities for Fire Administration, will be absorbed by the existing administrative and support staff.

Approved actions in this core service also include a \$100,000 reduction in discretionary overtime, resulting in a 20% reduction of funding allocated for line personnel participation in discretionary training, committees, and other special activities such as the Explorer Academy and public outreach. In addition, a \$55,000 reduction in the non-personal/equipment allocation is included after a Base Budget cost of living increase of \$56,453. This action will require the Department to continue cost controls, which could impact general office supplies and public education materials. These reductions in discretionary overtime and non-personal/equipment will require the Department to reallocate funds and implement spending controls to minimize service delivery impacts.

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 7,791,169	\$ 8,458,062	\$ 9,107,949	\$ 8,823,218	4.3%
Non-Personal/Equipment	4,858,033	5,478,508	5,850,404	5,746,404	4.9%
Total	\$ 12,649,202	\$ 13,936,570	\$ 14,958,353	\$ 14,569,622	4.5%
Authorized Positions	56.71	55.96	55.96	55.16	(1.4%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

- | | | | |
|---|--------|-----------|-----------|
| 1. Fire Administrative Management and Support Staffing | (2.00) | (227,323) | (227,323) |
|---|--------|-----------|-----------|

This action eliminates 1.0 vacant Administrative Officer position and 1.0 filled Secretary position in the Department's Bureau of Administrative Services (BAS). The Administrative Officer position was added during a 2005 reorganization through the elimination of a vacant Analyst position and was first filled in November 2006. The efficiencies of the position were not realized as intended due to the vacancy of the Deputy Director, BAS requiring the previous Administrative Officer to fulfill both roles for a full year, until being promoted to Acting Deputy Director, BAS. This action requires the Deputy Director to reallocate duties and assume management of human resources activities, continuing service levels as currently experienced. Also included in this action is the elimination of one filled Secretary position (1 of 2). The elimination of 1.0 filled Secretary position requires the reallocation of these duties and more meticulous scheduling with existing administrative and support staff to continue providing front office support, responding to public inquiries, and preparing public outreach materials. (Ongoing savings: \$228,298)

Performance Results:

Cycle Time Elimination of the Administrative Officer will continue service levels as currently experienced, with occasional delays in processing times for human resources transactions. **Customer Satisfaction** The Secretary elimination requires remaining staff to prioritize work products, which could result in reduced distribution of outreach materials and mailings. In addition, with public calls to Fire Administration, the Department will have to manage scheduling of support staff to ensure coverage.

- | | | |
|---------------------------------------|-----------|-----------|
| 2. Fire Discretionary Overtime | (100,000) | (100,000) |
|---------------------------------------|-----------|-----------|

This action reduces Fire Department overtime for discretionary activities such as committees, public outreach, and training by \$100,000. A total of \$781,000 in discretionary overtime will remain once the overtime reductions are implemented. The Department will need to reallocate funding for discretionary overtime activities and closely monitor expenditures by activity in order to ensure expenditures align with budget allocations. (Ongoing savings: \$100,000)

Performance Results:

Cycle Time Committees to develop special operations training needs will meet less frequently which may delay the development of special operations training guidelines.

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

- | | | | |
|--|--|----------|----------|
| 3. Fire Department Non-Personal/Equipment Funding Efficiencies | | (55,000) | (55,000) |
|--|--|----------|----------|

This action reduces the Fire Department's Non-Personal/Equipment appropriation in non-centrally determined items by 2%, or \$55,000, after a cost of living adjustment of \$56,453 is applied to their Base Budget non-personal/equipment allocation. With non-personal/equipment savings of approximately \$112,000 in 2006-2007, and 2007-2008 tracking to end within budgeted levels due to Department controls on spending, this action requires the Department to continue to implement and monitor spending controls. (Ongoing savings: \$55,000)

Performance Results:

Customer Satisfaction Discretionary training and public outreach materials will continue to be limited.

- | | | | |
|---------------------------------------|--|----------|----------|
| 4. Central Service Yard Consolidation | | (49,000) | (49,000) |
|---------------------------------------|--|----------|----------|

This action generates city-wide vehicle maintenance and operations cost savings totaling \$291,925 (\$237,914 in the General Fund), resulting from the relocation and consolidation of both the Fire and West Yard fleet maintenance operations to the Central Service Yard. As a result of these consolidations, efficiencies will be realized, which will enable the Department to reduce costs without impacting service levels. Three vacant positions in the General Services Department (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Assistant Fire Mechanic) will be eliminated. In order to maximize remaining resources and ensure that the consolidation does not deteriorate service levels, the General Services Department will institute a swing shift. In order to meet supervision needs on the swing shift, the addition of a Senior Mechanic Position is also included. The cost savings in this Core Service is \$49,000. (Ongoing savings: \$49,000)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

- | | | | |
|---|--|----------|----------|
| 5. Fire Overtime Reduction to Support GIS Management Staffing | | (36,743) | (36,743) |
|---|--|----------|----------|

This action reduces the Fire Department's discretionary overtime by \$36,743 in order to pay for a portion of a new permanent Geographic Information Systems (GIS) Coordinator. The GIS Coordinator (Program Manager II) will serve in the Information Technology Department as a liaison and City representative in regional public and private partnership GIS initiatives. The position is currently an overstrength position and will be converted to a permanent position. The dedication of a GIS Program Manager to support projects like the Addressing Re-engineering Project will enhance public safety response efforts. Police and Fire staff rely on enterprise GIS base map layers and the address database for dispatch purposes. GIS data that is reliable, efficiently maintained, and updated on a regular basis will provide public safety staff with better tools to locate incoming calls and respond to emergencies. (Ongoing savings: \$36,743)

Performance Results:

Quality More accurate maps will improve the efficiency and effectiveness of responses.

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

6. Fire Equipment Staffing Efficiencies	1.00	41,426	0
---	------	--------	---

This action restores a Fire Equipment Technician position that was eliminated in 2007-2008 with a net-zero impact on the General Fund. A Fire Equipment Technician restoration meets the operational needs of the Department's Company Stores in the most efficient and cost-effective manner. A reduction in overtime of \$41,426 is included to recognize savings resulting from the return back to line duty of the Fire Captain position that performed these duties in 2007-2008. Fire's Construction and Conveyance (C&C) Tax Fund will fund the remaining portion of the position. This position has oversight of the purchase, distribution, and repair of the equipment and materials purchased with the C&C Tax funding. (Ongoing costs: \$45,604)

Performance Results:

Quality, Cycle Time, Cost Dedicated staff will identify opportunities for equipment repair versus replacement and monitor equipment performance to identify products with lower life-cycle costs.

7. Fire Records Management System (RMS) Temporary Staffing	0.75	28,121	28,121
---	------	--------	--------

This action continues temporary staffing through 2008-2009 to finalize RMS implementation and conduct preliminary analysis through a combination of actions described in this core service and in Fire's Strategic Support Core Service in the Community and Economic Development CSA. The actions in this core service fund 0.75 of a temporary limit-dated Senior Analyst position through 2008-2009 to finalize RMS implementation by ensuring system outputs meet administrative and operational needs. The Senior Analyst will also support preliminary analysis made possible by improved RMS data capabilities to identify potential revenue opportunities and operational changes. These could include the operational and fiscal impacts of alternative deployment strategies, changes in clinical care to improve patient care, changes in training and operational policies and procedures to reduce the incidence of workers' compensation claims, changes in equipment and apparatus to reduce maintenance and replacement costs, and increasing revenue opportunities from EMS and other reimbursable services. This action funds the position through a combination of one-time actions, including defunding 0.60 of a vacant Senior Account Clerk position (\$46,011) and reducing discretionary overtime (\$20,000). (Ongoing costs: \$0)

Performance Results:

Cost, Customer Satisfaction Staffing to conduct analysis of preliminary data may lead to operational efficiencies and/or increased revenues, resulting in more efficient operations and improved deployment and response time performance.

Public Safety CSA

Strategic Support

Fire Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
8. Fire Non-Development Fee Program	(0.55)	2,579	2,579
Several actions are included in this budget to balance revenues and expenditures of \$3.5 million in Fire's Non-Development Fee Program. The continuation of 0.75 of an overstrength Analyst (\$73,695) in this Fee Program will provide staffing to address the Santa Clara County Civil Grand Jury report on record-keeping deficiencies in the Bureau of Fire Prevention through support for a risk-based frequency inspection model consultant study and analysis of a revised fee methodology. This position will also assist in completing outstanding recommendations from the 2003 Audit of the Bureau of Fire Prevention. To align staff costs with functions, a shift in 0.25 of a Senior Analyst and 0.30 of a Senior Office Specialist to the Fire Development Services Fee Program (\$71,116) is also included. These actions are also described in the Fire Strategic Support Core Service in the Community and Economic Development CSA. (Ongoing savings: \$71,116)			
Performance Results:			
Cycle Time Finalizing the risk-based frequency inspection consultant study and analyzing a revised fee methodology based on adjusted inspection frequencies may improve staff performance related to the percent of State-mandated and non-mandated inspections completed.			
9. Police/Fire Retirement Rate Adjustment		7,209	7,209
This technical adjustment increases Fire's Personal Services appropriation in this Strategic Support Core Service by \$7,209 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Fire Department is \$219,638, with adjustments also displayed in Fire's other core services in this city service area and in the Community and Economic Development City Service Area. (Ongoing costs: \$7,209)			
Performance Results:			
No changes to current service levels are anticipated as a result of this action.			
2008-2009 Adopted Strategic Support Changes Total	(0.80)	(388,731)	(430,157)

Public Safety CSA

Strategic Support *Office of Emergency Services*

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Office of Emergency Services includes the following:

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Public Education | <input type="checkbox"/> Employee/Volunteer Services |
| <input type="checkbox"/> Financial Management | <input type="checkbox"/> Internet Services |
| <input type="checkbox"/> Clerical Support | <input type="checkbox"/> Community Outreach |

Performance and Resource Overview

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 88,513	\$ 87,477	\$ 89,242	\$ 89,242	2.0%
Non-Personal/Equipment	0	2,502	2,502	2,502	0.0%
Total	\$ 88,513	\$ 89,979	\$ 91,744	\$ 91,744	2.0%
Authorized Positions	1.00	1.00	1.00	1.00	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Office of Independent Police Auditor*

Strategic Support represents the services provided by the office that support and guide the provision of the core service of the Office of the Independent Police Auditor (IPA). Strategic Support within the IPA includes:

Key Operational Service:

- ☐ Administrative Support

Performance and Resource Overview

Strategic support represents the services provided by the office that support and guide the provision of the core service. The long range-planning element of the strategic plan is essential in developing the type of services necessary to sustain community confidence in the police complaint process.

To partially meet the reduction target for non-public safety departments of 6.0%, the IPA will eliminate a filled Office Specialist II position in the Strategic Support Core Service effective January 1, 2009. The ongoing cost of the position is greater than the reduction target, so additional funding for overtime has been approved to pay employees who may need to work additional hours to cover duties of the Office Specialist II. All IPA employees must pass a law enforcement background check, so the Office lacks the flexibility to hire temporary staff to cover needs that arise as a result of the elimination.

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 553	\$ 135,017	\$ 142,538	\$ 124,595	(7.7%)
Non-Personal/Equipment	0	1,464	1,464	1,464	0.0%
Total	\$ 553	\$ 136,481	\$ 144,002	\$ 126,059	(7.6%)
Authorized Positions	1.50	1.50	1.50	1.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Strategic Support *Office of Independent Police Auditor*

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. Independent Police Auditor Administrative Staffing		(27,314)	(27,314)
<p>This action eliminates 1.0 filled Office Specialist II position as of January 1, 2009, and results in a loss of one-sixth of the IPA staff. This is the only clerical support position in the IPA. This reduction will impact the ability of the IPA to carry out its functions, as the remaining professional staff will be required to answer phones, make copies, complete data entry, and schedule appointments. In addition, there will be no receptionist at the front desk to serve as a gatekeeper for the Office. (Ongoing savings: \$65,015)</p> <p>Performance Results: Quality, Cycle Time, Customer Service This action may require the IPA to prioritize non-mandated functions, as well as possibly reduce community outreach and complaint audits.</p>			
2. Independent Police Auditor Overtime		9,371	9,371
<p>To offset the elimination the Office Specialist position, this action adds funding for overtime to pay employees who may need to work additional hours to cover the clerical support duties of the eliminated position. All IPA employees must pass a law enforcement background check, so the Office lacks the flexibility to hire temporary staff to cover needs that arise as a result of the elimination. (Ongoing costs: \$23,147)</p> <p>Performance Results: Quality, Cycle Time, Customer Service This action may mitigate some of the efficiency losses in the Office that could result from the elimination of the Office Specialist II position.</p>			
2008-2009 Adopted Strategic Support Changes Total	0.00	(17,943)	(17,943)

Public Safety CSA

Strategic Support *Police Department*

Strategic Support represents services within the Police Department that provide the foundation for all other core services to build upon. While internally these services have missions and objectives, they do not stand alone. Recruitment, training, and safety are just a few areas under the umbrella of Strategic Support that are necessary for the Police Department to manage resources, both personnel and equipment, pay bills, and provide services to the community.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Public Information | <input type="checkbox"/> Facility and Vehicle Management |
| <input type="checkbox"/> Fiscal Integrity | <input type="checkbox"/> Wellness of the Workforce |
| <input type="checkbox"/> Systems Availability | <input type="checkbox"/> Safety |
| <input type="checkbox"/> Recruiting/Training | |

Performance and Resource Overview

In an effort to minimize the impact on front-line Police services in light of the City's economic outlook, the Police Department, over the past several years, has focused on support services as one of the key areas for program reductions. As a result, a number of reductions, including elimination of civilian positions and freezing of vacant positions, have occurred in the Strategic Support area since 2002-2003. Reductions in the Department's Strategic Support were required in response to budget constraints and have created service level impacts. Further adopted reductions to Strategic Support staff will continue the need for the Department to redeploy resources from other operational functions.

The impact of eliminated positions, the long-term hiring freeze, and growth in demand for service created a backlog in Police records processing conducted by the Operations Support Services Division (OSSD), which provides 24-hour support to both patrol and investigative operations. In order to address the backlog, a temporary addition of six Police Data Specialist II positions was approved, for two years, as part of the 2006-2007 Adopted Budget. These positions were intended to form a two-year task force to reduce high priority records backlogs to more acceptable levels. The two-year period was intended to provide time to recruit, hire, background, and train new personnel for processing confidential police records; however, the positions remained vacant until April 2008, when candidates were successfully hired. With the delay in implementation, the full impact on records backlog will not be realized. However, the filling of vacancies in this unit has made some impact in reducing the backlog. A rebudget of \$300,000 in vacancy savings from 2007-2008 to 2008-2009 was approved to extend three of the six task force positions through June 30, 2009 as well as to provide overtime funding to further address the records processing backlog. This rebudget will help mitigate, on a one-time basis, the elimination of two vacant Police Data Specialist positions as approved in this budget, continuing service levels as currently experienced through 2008-2009. The need to keep records processing backlogs to a minimum, particularly for critical information having direct impact on officer safety, will make it necessary to continue to prioritize records entries.

Public Safety CSA

Strategic Support *Police Department*

Performance and Resource Overview (Cont'd.)

To prepare for the expiration of these temporary positions in 2009-2010, the Department will report back to the City Manager's Office with a plan of action for reducing the backlog long-term.

In order to balance the 2008-2009 Adopted Budget, further reductions to civilian administrative positions were approved for the Police Department. For Strategic Support, a Senior Office Specialist position in the Department's Research and Development Unit, vacant since January 2008, and a Secretary position supporting the Bureau of Administration Deputy Chief, vacant since November 2007, have been eliminated. Since the functions and workload of these positions cannot be eliminated, the duties will be absorbed by the Department's remaining six administrative support staff, and may result in minimal sworn staff time to backfill civilian administrative support duties if necessary.

Other changes to Police Strategic Support services include one-time non-personal/equipment funding in the Federal Drug Forfeiture Fund for the replacement of shotguns. Ongoing non-personal/equipment funding, supported by SB720 revenue from the County, is also included in this budget for maintenance of the Department's mugshot database system, which will be coming off warranty in 2008-2009.

In 2007-2008, the Police Department hired 76 Recruits for two Police Officer Recruit Academies, one in July 2007 with 31 Police Recruits and a second in January 2008 with 45 Police Recruits. In addition to the Academies, the Department rehired one Officer in November 2007, nine lateral Officers in December 2007, and three lateral Officers and one rehired Officer in June 2008 to offset hiring shortfalls. These hiring shortfalls are a result of a shrinking pool of acceptable candidates coupled with greater hiring demands related to recent sworn staffing additions. Of the 31 Recruits hired in July 2007, 28 graduated to the Field Training Officer (FTO) program in December 2007 and were street-ready in April 2008. The January 2008 Academy graduated 33 Recruits to the FTO program in June 2008, with the Officers expected to be street-ready by October 2008. For 2008-2009, the Police Department will conduct two Police Officer Recruit Academies and is funded for 63 total Recruits in 2008-2009 along with non-personal/equipment expenses for facilities, instructor fees, supplies, and training materials. The Police "Hire Ahead" program is now fully budgeted in the Department at the level of two Academies of 63 Recruits, based on five years of attrition analysis. To budget the program's full estimated costs, \$2.1 million was added to the Department's 2008-2009 Base Budget to augment the previous \$4 million allocated to the Hire Ahead program, for a full annual cost of \$6.1 million. In addition, \$600,000 in 2007-2008 personal services savings was rebudgeted to 2008-2009 in order to pay for an early hiring of 10 Recruits in the July 2008 Academy. With the 10 Recruit positions beginning in the July Academy instead of the January Academy, the Department is fully funded for two Academies of 63 Recruits to address attrition, plus 25 Recruits for new staffing, for a total of 88 Recruits in 2008-2009.

Public Safety CSA

Strategic Support Police Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 29,725,277	\$ 28,172,040	\$ 32,701,041	\$ 33,326,714	18.3%
Non-Personal/Equipment	3,535,561	7,966,838	6,052,659	8,605,790	8.0%
Total	\$ 33,260,838	\$ 36,138,878	\$ 38,753,700	\$ 41,932,504	16.0%
Authorized Positions	212.65	211.65	211.65	207.65	(1.9%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	-------------------	----------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

- | | | |
|--|-----------|-----------|
| 1. Police Department Non-Personal/Equipment Funding Efficiencies | (300,000) | (300,000) |
|--|-----------|-----------|

This action eliminates \$300,000 in non-personal/equipment funding, after accounting for a Base Budget cost of living adjustment (COLA) addition of \$109,626, and adjustments for cost increases and new items of \$200,952. This action represents 3.1% of the Department's discretionary non-personal/equipment allocation. A majority of the reduction will come out of Supplies and Materials and Contractual Services. (Ongoing savings: \$300,000)

Performance Results:

Cost This action brings the Department's non-personal/equipment allocation within actual spending levels experienced in the prior two years.

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

2. Police Administrative Support Staffing (2.00) (160,818) (160,818)

This action eliminates 1.0 Senior Office Specialist position in the Research and Development (R&D) Unit, vacant since January 2008, and 1.0 Secretary position supporting the Bureau of Administration Deputy Chief, vacant since November 2007. The elimination of the Senior Office Specialist will result in reduced administrative support for sworn staff in Research & Development. With the elimination of the Secretary position the Department will reallocate the duties to the Department's remaining six administrative support staff, which may result in minimal sworn staff time to backfill civilian administrative support duties as necessary. (Ongoing savings: \$160,818)

Performance Results:

Quality, Cycle Time, Customer Satisfaction Elimination of the Senior Office Specialist may cause delays in researching information in response to Public Information Act requests and in processing reports, resulting in reduced customer satisfaction.

3. Police Records Staffing (2.00) (140,143) (140,143)

This action eliminates 2.0 vacant Police Data Specialist (PDS) positions (one full-time and two part-time) in the Operations Support Services Division (OSSD). The part-time positions have been vacant since April 2005 and June 2007 and the full-time position has been vacant since January 2008. This reduction, coupled with the expiration of six temporary Police Data Specialist positions, which were vacant since being added in 2006-2007 until April 2008, will maintain 63.5 Police Data Specialist positions in OSSD. To temporarily mitigate the impact of this reduction, a rebudget of \$300,000 of vacancy savings from these unfilled positions was approved to extend three of the six temporary PDS positions through June 30, 2009, as discussed later in this section. The elimination of the PDS positions in 2009-2010 may increase the time it takes to enter crime data and the processing time to update data for State and national law enforcement databases. This may impact the reliability and timeliness of data accessed by Officers in the field; however, the Department is working on a plan of action for reducing the backlog long-term to potentially mitigate the effects of this reduction. (Ongoing savings: \$140,143)

Performance Results:

Cycle Time This action will continue reduced services levels as currently experienced as a result of these vacancies.

4. Police Telephone Communications Cost Efficiencies (57,382) (57,382)

This action will generate ongoing city-wide telephone communications cost savings totaling \$332,000 (\$152,000 in the General Fund). The cost savings in the Police Department in the Strategic Support Core Service is \$57,382. Savings are being achieved as a result of budgeting the department for lower actual departmental call levels based on historical activity. (Ongoing savings: \$57,382)

Performance Results:

No changes to current service levels are anticipated with this reduction.

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

- | | | | |
|---|--|----------|----------|
| 5. Police Non-Personal/Equipment Reduction to Support GIS Management Staffing | | (36,743) | (36,743) |
|---|--|----------|----------|

This action reduces the Police Department's non-personal/equipment appropriation by \$36,743 in order to pay for a portion of a new permanent Geographic Information Systems (GIS) Coordinator in the Information Technology Department. The GIS Coordinator (Program Manager II) will serve as a liaison and City representative in regional public and private partnership GIS initiatives. The position is currently an overstrength position and will be converted to a permanent position. The dedication of a GIS Program Manager to support projects like the Addressing Re-engineering Project will enhance public safety response efforts. Police and Fire staff rely on enterprise GIS base map layers and the address database for dispatch purposes. GIS data that is reliable, efficiently maintained, and updated on a regular basis will provide public safety staff with better tools to locate incoming calls and respond to emergencies. (Ongoing savings: \$36,743)

Performance Results:

Quality More accurate maps will improve the efficiency and effectiveness of Police Department responses.

- | | | | |
|--------------------------------|--|---------|---|
| 6. Police Shotgun Replacements | | 214,900 | 0 |
|--------------------------------|--|---------|---|

This action allocates one-time funding of \$214,900 from the Federal Drug Forfeiture Fund for the replacement of 290 shotguns, which will allow conversion from 14" barrels to 18" barrels. This conversion is necessary to accommodate an industry change in ammunition production whereby the 14" barrel is no longer suitable for metropolitan law enforcement purposes. (Ongoing costs: \$0)

Performance Results:

Quality Conversion of the shotgun barrels will allow the Police Department to continue to utilize shotguns as a standard available weapon in day-to-day law enforcement operations.

- | | | | |
|--|--|---------|---------|
| 7. Police Mugshot Database Maintenance | | 108,682 | 108,682 |
|--|--|---------|---------|

The Central Identification Unit provides up-front identification of every individual in Santa Clara County that is arrested. The unit is the central site for the County's Automated Fingerprint Identification System and Photo Database (Mugshot). This action funds \$108,682 ongoing for maintenance of the Mugshot photo database system coming off warranty. The funding for this cost will be offset by SB720 revenue reimbursement as approved by the CAL-ID RAN Board on April 8, 2008. (Ongoing costs: \$108,682)

Performance Results:

Cost, Customer Satisfaction This action will allow the Police Department to maintain current fingerprint identification and forensic imaging services by providing continued access to existing databases without impacting the General Fund.

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
-----------------------------------	-----------	----------------	-------------------

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

8. Police/Fire Retirement Rate Adjustment		26,634	26,634
--	--	---------------	---------------

This technical adjustment increases the Police Department's Personal Services appropriation in the Strategic Support Core Service by \$26,634 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing costs: \$26,634)

Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

9. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,839,040	0
---	--	------------------	----------

This action rebudgets 2007-2008 unexpended funds from the federal government for furniture, recruiting, technology upgrades, and training (\$1,809,914) and appropriates 2007-2008 interest earnings for the SLES 2007-2009 project (\$29,126). (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

10. Rebudget: Recruit Academy		600,000	600,000
--------------------------------------	--	----------------	----------------

This action rebudgets unexpended 2007-2008 personal services funds to support the additional costs of moving 10 Recruit positions from the January 2009 Academy to the July 2008 Academy in order to address current higher levels of attrition. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

11. Rebudget: Police Administration Building Improvements		400,000	400,000
--	--	----------------	----------------

This action rebudgets unexpended 2007-2008 funds for Police Administration Building security improvements such as a perimeter fence around the campus with electric vehicular gates and lockable pedestrian gates, and other security measures to monitor and control the general public's access to the campus. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Public Safety CSA

Strategic Support Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
12. Rebudget: Records Staffing		300,000	300,000
Vacancy savings from the records staffing two-year task force is rebudgeted to extend three of the six task force positions through June 30, 2009 as well as to provide overtime funding to further address the records processing backlog. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
13. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		233,774	0
This action rebudgets 2007-2008 unexpended funds from the federal government for technology and safety upgrades (\$227,177) and appropriates 2007-2008 interest earnings in JAG 2005-2007 (\$850), JAG 2006-2008 (\$1,147), and JAG 2007-2009 (\$4,600). (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
14. Rebudget: Officer Safety Equipment and Marked Vehicle Build-Up		150,860	0
This action rebudgets unexpended 2007-2008 State Drug Forfeiture funds to purchase remaining safety equipment and build-up for four marked vehicles for 14 new officer positions approved in the 2007-2008 Adopted Budget. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2008-2009 Adopted Strategic Support Changes Total	(4.00)	3,178,804	740,230

Public Safety CSA

City-Wide Expenses

Overview

The Public Safety Program includes funding for services focused on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.

Budget Summary

City-Wide Expenses Resource Summary*	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Public Safety	\$ 16,740,424	\$ 5,672,672	\$ 630,408	\$ 5,910,655	4.2%
Total	\$ 16,740,424	\$ 5,672,672	\$ 630,408	\$ 5,910,655	4.2%
Authorized Positions	0.00	0.00	0.00	0.00	0.0%

* For a complete listing of allocations for the Public Safety Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. City Council Chambers Security		25,000
This action funds Police Department overtime for a Police Officer to be present at all City Council Meetings held in the City Council Chambers in order to provide security for the City Council Members and the general public in attendance. (Ongoing costs: \$25,000)		
2. Domestic Violence Prevention Program		(137,810)
This action maintains the Domestic Violence staff, an Executive Analyst II, and the current fund balance of this city-wide account at \$722,000, but reduces the majority of annual funding of \$137,000 to the appropriation on a one-time basis. This program administered by the City Manager's Office, supports the activities and policy actions related to preventing and reducing violence against women and girls. The carryover funds will be prioritized to continue to provide existing domestic violence prevention public outreach efforts, as approved by the City's Family/Domestic Violence Advisory Board, and to sponsor community-based domestic violence related programs with no anticipated impacts to this program. (Ongoing savings: \$19,864)		

Public Safety CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Public Safety Recruitment and Training Strategy		75,000
As directed in the Mayor's June Budget Message, one-time funding of \$75,000 was approved to develop a recruitment and training strategy for the Police and Fire Departments, in conjunction with the Human Resources Department. (Ongoing costs: \$0) (Final Budget Modification)		
4. Super UASI TEWG Grant		196,073
This action appropriates funding from the Bay Area Super Urban Area Security Initiative (UASI) for San José Police Department participation in the South Bay Terrorism Early Warning Group (TEWG). These additional resources will fund a Program Coordinator (a Police Lieutenant), overtime expenses, and some office/equipment supplies. (Ongoing costs: \$0) (Final Budget Modification)		
5. Truancy Abatement Program		50,000
As directed in the Mayor's June Budget Message, one-time funding of \$50,000 was approved to enhance the City's collaborative efforts to combat truancy; this funding will administer a truancy abatement program. (Ongoing costs: \$0) (Final Budget Modification)		
6. Victim/Witness Assistance Program		(52,598)
This action eliminates the Police Department's contract with the Santa Clara County Victim Witness Center through the Silicon Valley Conference for Community and Justice, in place for the past 17 years. The vendor previously worked with detectives to provide services to victims and witnesses of violent crimes, including crisis intervention, emergency assistance, court companionship, and counseling. The vendor has been unable to staff this position since July 2007, and the reduced service levels from this vacancy will continue on a permanent basis. (Ongoing savings: \$52,598)		

Public Safety CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
7. Miscellaneous Rebudgets		5,124,582
The rebudget of unexpended 2007-2008 funds will allow for the completion of the projects in 2008-2009 listed below. (Ongoing costs: \$0) (Final Budget Modification)		
2000-2001 California Law Enforcement Equipment Program (CLEEP) Grant		83,643
2001-2002 California Law Enforcement Equipment Program (CLEEP) Grant		80,685
2002-2003 California Law Enforcement Equipment Program (CLEEP) Grant		2,068
2005-2008 Human Trafficking Prevention Grant		39,102
2006 Emergency Management Performance Grant		129,292
2006 State Homeland Security Grant Program		47,401
2007 Emergency Management Performance Grant		130,731
2007 Super UASI – OES		833,229
2007 Super UASI – Police		1,199,665
Automated Fingerprint Identification System		489,577
Automated Fingerprint Identification System Phase III		161,140
Comprehensive Approaches to Sex Offender Management		152,928
Crimestoppers		30,000
Domestic Violence Prevention Program		682,000
Emergency Response and Preparedness		447,795
Hazardous Materials Consent Judgment		133,050
Internet Crimes Against Children Grant		8,597
Internet Crimes Against Children Task Force		250,000
Metropolitan Medical Task Force Grant		124,575
OTS Safety Checkpoint Mini-Grant		43,310
Weed and Seed – East San José		55,794
2008-2009 Adopted Program Changes Total	0.00	5,280,247

Public Safety CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves <i>Public Safety CSA</i> Resource Summary*	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 804,343	\$ 1,274,000	\$ 2,000,000	\$ 4,118,000	223.2%
Transfers to Other Funds	2,379,000	2,377,000	2,381,000	2,381,000	0.2%
Total	\$ 3,183,343	\$ 3,651,000	\$ 4,381,000	\$ 6,499,000	78.0%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Public Safety CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(200,000)
This action shifts, for two years, \$200,000 of the annual General Fund support for Fire Apparatus Replacement and Repair to the Fire Construction and Conveyance Tax Fund in the Public Safety Capital Program. In 2008-2009 and 2009-2010, it is projected that there are sufficient resources in the Fire Construction and Conveyance Tax Fund to absorb this reallocation with no impact on the scheduled replacement of fire apparatus. As a result of this action, \$1,800,000 ongoing funding will continue to be provided by the General Fund. (Ongoing savings: \$200,000)		
2. Capital Contributions: Fire Station 37 – Willow Glen		800,000
This action provides one-time funding of \$800,000 to complete Fire Station 37 – Willow Glen. Funding for this addition is provided from the Future Capital Projects (FF&E) Earmarked Reserve. (Ongoing costs: \$0) (Final Budget Modification)		
3. Capital Contributions: South San José Police Substation Fiber Optic Cabling		550,000
This action provides one-time funding of \$550,000 to extend the City's fiber optic network to the South San José Police Substation, scheduled to be completed in fall 2009. The fiber link will provide a high-speed connection to the City's network and Police Administration Building, supporting email, VoIP, and file servers. Included in the \$550,000 is an allocation of \$5,000 for Public Art. Funding for this addition is from the Future Capital Projects (FF&E) Earmarked Reserve. (Ongoing costs: \$0)		

Public Safety CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
4. Capital Contributions: Rebudget of 2007-2008 Projects		968,000
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2007-2008. Projects in the Public Safety CSA include Fire Apparatus Replacement and Repair (\$817,000), South San José Police Substation (\$96,000), and South San José Police Substation Interior Public Art (\$55,000). (Ongoing costs: \$0) (Final Budget Modification)		
2008-2009 Adopted Program Changes Total	0.00	2,118,000